

Hudspeth Regional Center P.O. Box 127-B Whitfield, MS 39193

Michael E. Harris

AGENCY ADDRESS

CHIEF EXECUTIVE OFFICER

|   | Actual Expenses<br>FY Ending<br>June 30, 2011 | Estimate Expenses<br>FY Ending<br>June 30, 2012 | Requested for<br>FY Ending<br>June 30, 2013 | Requested<br>Increase (+) or Decrease (-)<br>FY 2013 vs. FY 2012<br>(Col. 3 vs. Col. 2) |                 |
|---|---|---|---|---|-----------------|
|   |   |   |   | AMOUNT  | PERCENT         |
| <b>I. A. PERSONAL SERVICES</b>                              |   |   |   |   |                 |
| 1. Salaries, Wages & Fringe Benefits (Base)                 | 34,300,000                                    | 38,701,113                                      | 41,806,864                                  |   |                 |
| a. Additional Compensation                                  |   |   | 480,000                                     |   |                 |
| b. Proposed Vacancy Rate (Dollar Amount)                    |   |   | ( 3,105,751)                                |   |                 |
| c. Per Diem   |   |   |   |   |                 |
| <b>Total Salaries, Wages &amp; Fringe Benefits</b>          | <b>34,300,000</b>                             | <b>38,701,113</b>                               | <b>39,181,113</b>                           | <b>480,000</b>  | <b>1.24%</b>    |
| 2. Travel   |   |   |   |   |                 |
| a. Travel & Subsistence (In-State)                          | 25,000  | 125,000   | 125,000                                     |   |                 |
| b. Travel & Subsistence (Out-of-State)                      | 536   |   |   |   |                 |
| c. Travel & Subsistence (Out-of-Country)                    |   |   |   |   |                 |
| <b>Total Travel</b>   | <b>25,536</b>                                 | <b>125,000</b>                                  | <b>125,000</b>                              |   |                 |
| <b>B. CONTRACTUAL SERVICES (Schedule B):</b>                |   |   |   |   |                 |
| a. Tuition, Rewards & Awards                                | 10,416  | 60,000  | 60,000                                      |   |                 |
| b. Communications, Transportation & Utilities               | 529,690                                       | 650,000   | 650,000                                     |   |                 |
| c. Public Information                                       | 984   | 1,000   | 1,000                                       |   |                 |
| d. Rents  | 128,446                                       | 145,000   | 145,000                                     |   |                 |
| e. Repairs & Service  | 423,925                                       | 695,000   | 695,000                                     |   |                 |
| f. Fees, Professional & Other Services                      | 1,929,125                                     | 2,385,350                                       | 2,385,350                                   |   |                 |
| g. Other Contractual Services                               | 193,646                                       | 232,000   | 232,000                                     |   |                 |
| h. Data Processing  | 216,517                                       | 399,650   | 399,650                                     |   |                 |
| i. Other  | 27,485  | 32,000  | 32,000                                      |   |                 |
| <b>Total Contractual Services</b>                           | <b>3,460,234</b>                              | <b>4,600,000</b>                                | <b>4,600,000</b>                            |   |                 |
| <b>C. COMMODITIES (Schedule C):</b>                         |   |   |   |   |                 |
| a. Maintenance & Construction Materials & Supplies          | 4,428   | 9,000   | 9,000                                       |   |                 |
| b. Printing & Office Supplies & Materials                   | 104,225                                       | 132,500   | 132,500                                     |   |                 |
| c. Equipment, Repair Parts, Supplies & Accessories          | 261,917                                       | 292,500   | 292,500                                     |   |                 |
| d. Professional & Scientific Supplies & Materials           | 1,022,000                                     | 1,200,000                                       | 1,200,000                                   |   |                 |
| e. Other Supplies & Materials                               | 2,798,862                                     | 2,966,000                                       | 2,966,000                                   |   |                 |
| <b>Total Commodities</b>                                    | <b>4,191,432</b>                              | <b>4,600,000</b>                                | <b>4,600,000</b>                            |   |                 |
| <b>D. CAPITAL OUTLAY:</b>                                   |   |   |   |   |                 |
| <b>1. Total Other Than Equipment (Schedule D-1)</b>         |   | <b>203,887</b>                                  | <b>200,000</b>                              | <b>( 3,887)</b>   | <b>( 1.90%)</b> |
| <b>2. Equipment (Schedule D-2):</b>                         |   |   |   |   |                 |
| b. Road Machinery, Farm & Other Working Equipment           | 15,630  | 650   | 34,450                                      | 33,800  | 5,200.00%       |
| c. Office Machines, Furniture, Fixtures & Equipment         | 72,670  | 55,350  | 73,550                                      | 18,200  | 32.88%          |
| d. IS Equipment (Data Processing & Telecommunications)      | 23,390  | 226,970   | 57,000                                      | ( 169,970)  | ( 74.88%)       |
| e. Equipment - Lease Purchase                               |   |   |   |   |                 |
| f. Other Equipment  | 141,090                                       | 17,030  | 135,000                                     | 117,970   | 692.71%         |
| <b>Total Equipment (Schedule D-2)</b>                       | <b>252,780</b>                                | <b>300,000</b>                                  | <b>300,000</b>                              |   |                 |
| <b>3. Vehicles (Schedule D-3)</b>                           |   | <b>295,000</b>                                  | <b>295,000</b>                              |   |                 |
| <b>4. Wireless Comm. Devices (Schedule D-4)</b>             |   |   |   |   |                 |
| <b>E. SUBSIDIES, LOANS &amp; GRANTS (Schedule E):</b>       | <b>12,522,288</b>                             | <b>13,659,520</b>                               | <b>14,959,520</b>                           | <b>1,300,000</b>  | <b>9.51%</b>    |
| <b>TOTAL EXPENDITURES</b>                                   | <b>54,752,270</b>                             | <b>62,484,520</b>                               | <b>64,260,633</b>                           | <b>1,776,113</b>  | <b>2.84%</b>    |
| <b>II. BUDGET TO BE FUNDED AS FOLLOWS:</b>                  |   |   |   |   |                 |
| Cash Balance-Unencumbered                                   |   |   |   |   |                 |
| General Fund Appropriation (Enter General Fund Lapse Below) | 7,826,905                                     | 10,462,539                                      | 11,762,539                                  | 1,300,000   | 12.42%          |
| State Support Special Funds                                 | 3,169,030                                     | 278,239   | 278,239                                     |   |                 |
| Federal Funds _____ Other Special Funds (Specify) _____     | 270,000                                       | 95,000  | 95,000                                      |   |                 |
| Medicaid  | 43,036,335                                    | 51,198,742                                      | 51,674,855                                  | 476,113   | 0.92%           |
| Dept of Mental Health Grants                                | 150,000                                       | 150,000   | 150,000                                     |   |                 |
| Medicare Part D   | 300,000                                       | 300,000   | 300,000                                     |   |                 |
| Less: Estimated Cash Available Next Fiscal Period           |   |   |   |   |                 |
| <b>TOTAL FUNDS (equals Total Expenditures above)</b>        | <b>54,752,270</b>                             | <b>62,484,520</b>                               | <b>64,260,633</b>                           | <b>1,776,113</b>  | <b>2.84%</b>    |
| GENERAL FUND LAPSE  |   |   |   |   |                 |
| <b>III. PERSONNEL DATA</b>                                  |   |   |   |   |                 |
| Number of Positions Authorized in Appropriation Bill        |   |   |   |   |                 |
| a.) Full Perm   | 913   | 897   | 897   |   |                 |
| b.) Full T-L  | 41  | 35  | 35  |   |                 |
| c.) Part Perm.  | 25  | 22  | 22  |   |                 |
| d.) Part T-L  |   |   |   |   |                 |
| Average Annual Vacancy Rate (Percentage)                    |   |   |   |   |                 |
| a.) Full Perm   | 6.00  | 8.00  | 8.00  |   |                 |
| b.) Full T-L  | 6.00  | 8.00  | 8.00  |   |                 |
| c.) Part Perm.  | 10.00   | 10.00   | 10.00                                       |   |                 |
| d.) Part T-L  |   |   |   |   |                 |

Approved by: \_\_\_\_\_  
 Official of Board or Commission

Budget Officer: Mary Murtagh / mmurtagh@hrc.state.ms.us

Phone Number: 601-664-6042

Submitted by: Michael E. Harris  
 Name

Title: Facility Director

Date: July 27, 2011

**REQUEST BY FUNDING SOURCE**

Name of Agency Hudspeth Regional Center

| Specify Funding Sources<br>As Shown Below              | FY 2011<br>Actual<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2012<br>Estimated<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2013<br>Requested<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | 7,726,905                   | 22.52%               |                         | 10,462,539                     | 27.03%               |                         | 10,462,539                     | 26.70%               |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         | 278,239                     | 0.81%                |                         | 278,239                        | 0.71%                |                         | 278,239                        | 0.71%                |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal _____ Other Special (Specify) _____         | 85,000                      | 0.24%                |                         |                                |                      |                         |                                |                      |                         |
| 9. Medicaid  | 26,059,856                  | 75.97%               |                         | 27,810,335                     | 71.85%               |                         | 28,290,335                     | 72.20%               |                         |
| 10. Dept of Mental Health Grants                       | 150,000                     | 0.43%                |                         | 150,000                        | 0.38%                |                         | 150,000                        | 0.38%                |                         |
| 11. Medicare Part D                                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Salaries</b>                                  | <b>34,300,000</b>           |                      | <b>62.64%</b>           | <b>38,701,113</b>              |                      | <b>61.93%</b>           | <b>39,181,113</b>              |                      | <b>60.97%</b>           |
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal _____ Other Special (Specify) _____         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Medicaid  | 25,536                      | 100.00%              |                         | 125,000                        | 100.00%              |                         | 125,000                        | 100.00%              |                         |
| 10. Dept of Mental Health Grants                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11. Medicare Part D                                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Travel</b>                                    | <b>25,536</b>               |                      | <b>0.04%</b>            | <b>125,000</b>                 |                      | <b>0.20%</b>            | <b>125,000</b>                 |                      | <b>0.19%</b>            |
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal _____ Other Special (Specify) _____         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Medicaid  | 3,460,234                   | 100.00%              |                         | 4,600,000                      | 100.00%              |                         | 4,600,000                      | 100.00%              |                         |
| 10. Dept of Mental Health Grants                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11. Medicare Part D                                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Contractual</b>                               | <b>3,460,234</b>            |                      | <b>6.31%</b>            | <b>4,600,000</b>               |                      | <b>7.36%</b>            | <b>4,600,000</b>               |                      | <b>7.15%</b>            |
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal _____ Other Special (Specify) _____         | 95,000                      | 2.26%                |                         | 95,000                         | 2.06%                |                         | 95,000                         | 2.06%                |                         |
| 9. Medicaid  | 3,796,432                   | 90.57%               |                         | 4,205,000                      | 91.41%               |                         | 4,205,000                      | 91.41%               |                         |
| 10. Dept of Mental Health Grants                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11. Medicare Part D                                    | 300,000                     | 7.15%                |                         | 300,000                        | 6.52%                |                         | 300,000                        | 6.52%                |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Commodities</b>                               | <b>4,191,432</b>            |                      | <b>7.65%</b>            | <b>4,600,000</b>               |                      | <b>7.36%</b>            | <b>4,600,000</b>               |                      | <b>7.15%</b>            |

Name of Agency Hudspeth Regional Center

| Specify Funding Sources<br>As Shown Below              | FY 2011<br>Actual<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2012<br>Estimated<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2013<br>Requested<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal _____ Other Special (Specify) _____         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Medicaid  |                             |                      |                         | 203,887                        | 100.00%              |                         | 200,000                        | 100.00%              |                         |
| 10. Dept of Mental Health Grants                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11. Medicare Part D                                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Other Than Equipment</b>                      |                             |                      |                         | <b>203,887</b>                 |                      | <b>0.32%</b>            | <b>200,000</b>                 |                      | <b>0.31%</b>            |
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal _____ Other Special (Specify) _____         | 90,000                      | 35.60%               |                         |                                |                      |                         |                                |                      |                         |
| 9. Medicaid  | 162,780                     | 64.39%               |                         | 300,000                        | 100.00%              |                         | 300,000                        | 100.00%              |                         |
| 10. Dept of Mental Health Grants                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11. Medicare Part D                                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Equipment</b>                                 | <b>252,780</b>              |                      | <b>0.46%</b>            | <b>300,000</b>                 |                      | <b>0.48%</b>            | <b>300,000</b>                 |                      | <b>0.46%</b>            |
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal _____ Other Special (Specify) _____         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Medicaid  |                             |                      |                         | 295,000                        | 100.00%              |                         | 295,000                        | 100.00%              |                         |
| 10. Dept of Mental Health Grants                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11. Medicare Part D                                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Vehicles</b>                                  |                             |                      |                         | <b>295,000</b>                 |                      | <b>0.47%</b>            | <b>295,000</b>                 |                      | <b>0.45%</b>            |
| 1. General _____ State Support Special (Specify) _____ |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal _____ Other Special (Specify) _____         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Medicaid  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 10. Dept of Mental Health Grants                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11. Medicare Part D                                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Wireless Comm. Devices</b>                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |

**REQUEST BY FUNDING SOURCE**

Name of Agency Hudspeth Regional Center

| Specify Funding Sources<br>As Shown Below              | FY 2011<br>Actual<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2012<br>Estimated<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget | FY 2013<br>Requested<br>Amount | % Of<br>Line<br>Item | % Of<br>Total<br>Budget |
|--|-----------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|--------------------------------|----------------------|-------------------------|
| 1. General _____ State Support Special (Specify) _____ | 100,000                     | 0.79%                |                         |                                |                      |                         | 1,300,000                      | 8.69%                |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP                       | 2,890,791                   | 23.08%               |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal _____ Other Special (Specify) _____         |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 9. Medicaid  | 9,531,497                   | 76.11%               |                         | 13,659,520                     | 100.00%              |                         | 13,659,520                     | 91.30%               |                         |
| 10. Dept of Mental Health Grants                       |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 11. Medicare Part D                                    |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>Total Subsidies, Loans &amp; Grants</b>             | <b>12,522,288</b>           |                      | <b>22.87%</b>           | <b>13,659,520</b>              |                      | <b>21.86%</b>           | <b>14,959,520</b>              |                      | <b>23.27%</b>           |
| 1. General _____ State Support Special (Specify) _____ | 7,826,905                   | 14.29%               |                         | 10,462,539                     | 16.74%               |                         | 11,762,539                     | 18.30%               |                         |
| 2. Budget Contingency Fund                             |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 3. Education Enhancement Fund                          |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 4. Health Care Expendable Fund                         | 278,239                     | 0.50%                |                         | 278,239                        | 0.44%                |                         | 278,239                        | 0.43%                |                         |
| 5. Tobacco Control Fund                                |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 6. ARRA - Education, Disc., FMAP                       | 2,890,791                   | 5.27%                |                         |                                |                      |                         |                                |                      |                         |
| 7. Hurricane Disaster Reserve Fund                     |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| 8. Federal _____ Other Special (Specify) _____         | 270,000                     | 0.49%                |                         | 95,000                         | 0.15%                |                         | 95,000                         | 0.14%                |                         |
| 9. Medicaid  | 43,036,335                  | 78.60%               |                         | 51,198,742                     | 81.93%               |                         | 51,674,855                     | 80.41%               |                         |
| 10. Dept of Mental Health Grants                       | 150,000                     | 0.27%                |                         | 150,000                        | 0.24%                |                         | 150,000                        | 0.23%                |                         |
| 11. Medicare Part D                                    | 300,000                     | 0.54%                |                         | 300,000                        | 0.48%                |                         | 300,000                        | 0.46%                |                         |
| 12.  |                             |                      |                         |                                |                      |                         |                                |                      |                         |
| <b>TOTAL</b>   | <b>54,752,270</b>           |                      | <b>100.00%</b>          | <b>62,484,520</b>              |                      | <b>100.00%</b>          | <b>64,260,633</b>              |                      | <b>100.00%</b>          |

**SPECIAL FUNDS DETAIL**

Hudspeth Regional Center  
Name of Agency

| <b>S. STATE SUPPORT SPECIAL FUNDS</b> |  | <b>(1)<br/>Actual<br/>Revenues<br/>FY 2011</b> | <b>(2)<br/>Estimated<br/>Revenues<br/>FY 2012</b> | <b>(3)<br/>Requested<br/>Revenues<br/>FY 2013</b> |
|---------------------------------------|--|--|---|---|
| <b>Source (Fund Number)</b>           | <b>Detailed Description of Source</b>  |  |   |   |
|                                       | Cash Balance-Unencumbered              |  |   |   |
| Budget Contingency Fund               | BCF - Budget Contingency Fund          |  |   |   |
| Education Enhancement Fund            | EEF - Education Enhancement Fund       |  |   |   |
| Health Care Expendable Fund (3366)    | HCEF - Health Care Expendable Fund     | 278,239  | 278,239   | 278,239   |
| Tobacco Control Fund                  | TCF - Tobacco Control Fund             |  |   |   |
| ARRA - Education, Discretionary, FMAP | ARRA - Education, Discretionary, FMAP  | 2,890,791                                      |   |   |
| Hurricane Disaster Reserve Fund       | HDRF - Hurricane Disaster Reserve Fund |  |   |   |
| <b>Section S TOTAL</b>                |  | <b>3,169,030</b>                               | <b>278,239</b>                                    | <b>278,239</b>                                    |

| <b>A. FEDERAL FUNDS*</b>                |                                       | <b>Percentage<br/>Match<br/>Requirement</b> |                | <b>(1)<br/>Actual<br/>Revenues<br/>FY 2011</b> | <b>(2)<br/>Estimated<br/>Revenues<br/>FY 2012</b> | <b>(3)<br/>Requested<br/>Revenues<br/>FY 2013</b> |
|---|---------------------------------------|---|----------------|--|---|---|
| <b>Source (Fund Number)</b>             | <b>Detailed Description of Source</b> | <b>FY 2012</b>                              | <b>FY 2013</b> |  |   |   |
|   | Cash Balance-Unencumbered             |   |                |  |   |   |
| First Steps (3386)                      | Department of Health                  |   |                | 85,000   |   |   |
| Project Idea (3386)                     | Department of Education               |   |                | 25,000   | 25,000  | 25,000  |
| School lunch (3386)                     | Department of Education               |   |                | 70,000   | 70,000  | 70,000  |
| Office of Emergency Preparedness (3386) | Dept of Health                        |   |                | 90,000   |   |   |
| <b>Section A TOTAL</b>                  |                                       |   |                | <b>270,000</b>                                 | <b>95,000</b>                                     | <b>95,000</b>                                     |

| <b>B. OTHER SPECIAL FUNDS (NON-FED'L)</b> |                                       | <b>(1)<br/>Actual<br/>Revenues<br/>FY 2011</b> | <b>(2)<br/>Estimated<br/>Revenues<br/>FY 2012</b> | <b>(3)<br/>Requested<br/>Revenues<br/>FY 2013</b> |
|---|---------------------------------------|--|---|---|
| <b>Source (Fund Number)</b>               | <b>Detailed Description of Source</b> |  |   |   |
|   | Cash Balance-Unencumbered             |  |   |   |
| Medicaid (3386)                           | Client Fees                           | 43,036,335                                     | 51,198,742  | 51,674,855  |
| Dept of Mental Health Grants (3386)       | Supported Employment/Case Mgmt        | 150,000  | 150,000   | 150,000   |
| Medicare Part D (3386)                    | Drug Reimbursement                    | 300,000  | 300,000   | 300,000   |
| <b>Section B TOTAL</b>                    |                                       | <b>43,486,335</b>                              | <b>51,648,742</b>                                 | <b>52,124,855</b>                                 |
| <b>Section S + A + B TOTAL</b>            |                                       | <b>46,925,365</b>                              | <b>52,021,981</b>                                 | <b>52,498,094</b>                                 |

| <b>C. TREASURY FUND/BANK ACCOUNTS*</b> |                                |   | <b>(1)<br/>Reconciled<br/>Balance<br/>as of 6/30/11</b> | <b>(2)<br/>Balance<br/>as of 6/30/12</b> | <b>(3)<br/>Balance<br/>as of 6/30/13</b> |
|--|--------------------------------|---|---|--|--|
| <b>Name of Fund/Account</b>            | <b>Fund/Account<br/>Number</b> | <b>Name of Bank<br/>(If Applicable)</b> |   |  |  |
| Petty Cash                             | 8240                           | Regions                                 | 15,000  | 15,000                                   | 15,000                                   |
| Custodial Client Fund                  | 8242                           | Bank Plus                               | 313,294   | 313,294                                  | 313,294                                  |
| Tri County Industries                  | 8244                           | Commercial Bank                         | 41,651  | 41,651                                   | 41,651                                   |
| Memorial - Donation                    | 8240                           | BankPlus                                | 142,740   | 142,740                                  | 142,740                                  |
| Memorial - Donation                    | 8240                           | Regions                                 | 22,670  | 22,670                                   | 22,670                                   |
| CLS - Custodial                        | 8243                           | Regions                                 | 14,089  | 14,089                                   | 14,089                                   |
| Case Management - Custodial            | 8243                           | Regions                                 | 20,464  | 20,464                                   | 20,464                                   |
| Hudspeth Industries                    | 8244                           | BankPlus                                | 10,728  | 10,728                                   | 10,728                                   |
| Morton Group Home Client               | 8242                           | Priority One                            | 17,585  | 17,585                                   | 17,585                                   |
| Morton Industries                      | 8244                           | Priority One                            | 52,864  | 52,864                                   | 52,864                                   |
| Louisville Industries                  | 8244                           | Bancorp South                           | 35,803  | 35,803                                   | 35,803                                   |
| Group Home Custodial                   | 8242                           | Regions                                 | 57,270  | 57,270                                   | 57,270                                   |
| Attala Industries                      | 8244                           | M & F Bank                              | 49,503  | 49,503                                   | 49,503                                   |
| Kosciusko Group Home                   | 8242                           | M & F Bank                              | 27,289  | 27,289                                   | 27,289                                   |

**SPECIAL FUNDS DETAIL**

Hudspeth Regional Center \_\_\_\_\_  
Name of Agency

| C. TREASURY FUND/BANK ACCOUNTS*<br><br>Name of Fund/Account | Fund/Account<br>Number | Name of Bank<br>(If Applicable) | (1)<br>Reconciled<br>Balance<br>as of 6/30/11 | (2)<br>Balance<br>as of 6/30/12 | (3)<br>Balance<br>as of 6/30/13 |
|---|------------------------|---------------------------------|---|---------------------------------|---------------------------------|
| General Fund  | 2386                   | Budgeted                        |   |                                 |                                 |
| Special Fund  | 3386                   | Budgeted                        |   |                                 |                                 |
| Health Care Expendable Fund                                 | 3366                   | Budgeted                        |   |                                 |                                 |

\* Any non-federal funds that have restricted uses must be identified and narrative of restrictions attached.

**NARRATIVE OF SPECIAL FUNDS DETAIL  
AND TREASURY FUND/BANK ACCOUNTS**

Hudspeth Regional Center

Name of Agency

**FEDERAL FUNDS**

Hudspeth Regional Center projects that it will collect \$95,000 in Federal funds in FY2013. \$25,000 is projected to come from the Department of Education for individuals under 21. Another \$70,000 is projected to come from the Department of Education for reimbursement of the School Lunch Program for our individuals under 21.

**STATE SUPPORT SPECIAL FUNDS**

ARRA - Education, Discretionary, FMAP

For actual year ended 6/30/11, we are showing \$2,890,791 in ARRA - Education, Discretionary, FMAP. We didn't actually receive any extra funds. The Federal Government contributed a grantee share so in turn the state contributed a lower share by an identical amount. Total Medicaid receipts didn't change. The amount shown as ARRA is equal to estimated savings in general funds.

LBO instructions required us to report this as ARRA receipts even though we did not receive, from Medicaid, any additional funds due to ARRA. Then to make the receipts and expenditures balance we show a like amount as a disbursement in Subsidies, Loans, and Grants.

Health Care Expendable Funds (3366)

Hudspeth Regional Center received \$278,239 in Health Care Expendable Funds in FY11 & FY12. Hudspeth Regional Center is requesting \$278,239 in Health Care Expendable Funds in FY13. This money is used to pay medicaid match.

**OTHER SPECIAL FUNDS**

Hudspeth Regional Center projects no cash carried forward into FY2013. Hudspeth projects the ability to collect \$51,674,855 in the category of Special Funds.

An increase in General funds of \$1,300,000 is being requested in FY13. This General fund increase is due to the projected Medicaid match rate increase to 25.2%. Hudspeth Regional Center was also underfunded in match money in FY11 resulting in owing the Division of Medicaid over \$500,000 at fiscal end. This money was paid out of FY12 monies which will result in Hudspeth owing the Division of Medicaid at the end of FY12. For residential ICF/MR services, we can only collect the Medicaid funds, if we have the required state match.

**TREASURY FUND/BANK**

Hudspeth Regional Center has two accounts for donations to be used for our clients. Hudspeth has four custodial accounts for our ICFMR clients and two accounts for our non ICFMR clients. Each workshop has its own bank account.

**CONTINUATION AND EXPANDED REQUEST**

Hudspeth Regional Center  
AGENCY

Program No. \_\_\_\_\_ of \_\_\_\_\_ 4 Programs

**SUMMARY OF ALL PROGRAMS**

**PROGRAM**

|                           | FY 2011 Actual   |                              |                |                      |                   |
|---------------------------|------------------|------------------------------|----------------|----------------------|-------------------|
|                           | (1)<br>General   | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total      |
| Salaries, Wages, Fringe   | 7,726,905        | 278,239                      | 85,000         | 26,209,856           | 34,300,000        |
| Travel                    |                  |                              |                | 25,536               | 25,536            |
| Contractual Services      |                  |                              |                | 3,460,234            | 3,460,234         |
| Commodities               |                  |                              | 95,000         | 4,096,432            | 4,191,432         |
| Other Than Equipment      |                  |                              |                |                      |                   |
| Equipment                 |                  |                              | 90,000         | 162,780              | 252,780           |
| Vehicles                  |                  |                              |                |                      |                   |
| Wireless Comm. Devs.      |                  |                              |                |                      |                   |
| Subsidies, Loans & Grants | 100,000          | 2,890,791                    |                | 9,531,497            | 12,522,288        |
| <b>Total</b>              | <b>7,826,905</b> | <b>3,169,030</b>             | <b>270,000</b> | <b>43,486,335</b>    | <b>54,752,270</b> |
| No. of Positions (FTE)    | 205.37           | 7.10                         | 2.60           | 691.06               | 906.13            |

|                           | FY 2012 Estimate  |                              |                |                      |                   |
|---------------------------|-------------------|------------------------------|----------------|----------------------|-------------------|
|                           | (6)<br>General    | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total     |
| Salaries, Wages, Fringe   | 10,462,539        | 278,239                      |                | 27,960,335           | 38,701,113        |
| Travel                    |                   |                              |                | 125,000              | 125,000           |
| Contractual Services      |                   |                              |                | 4,600,000            | 4,600,000         |
| Commodities               |                   |                              | 95,000         | 4,505,000            | 4,600,000         |
| Other Than Equipment      |                   |                              |                | 203,887              | 203,887           |
| Equipment                 |                   |                              |                | 300,000              | 300,000           |
| Vehicles                  |                   |                              |                | 295,000              | 295,000           |
| Wireless Comm. Devs.      |                   |                              |                |                      |                   |
| Subsidies, Loans & Grants |                   |                              |                | 13,659,520           | 13,659,520        |
| <b>Total</b>              | <b>10,462,539</b> | <b>278,239</b>               | <b>95,000</b>  | <b>51,648,742</b>    | <b>62,484,520</b> |
| No. of Positions (FTE)    | 244.05            | 5.50                         |                | 656.58               | 906.13            |

|                           | FY 2013<br>Increase/Decrease for Continuation |                               |                 |                       |                  |
|---------------------------|---|-------------------------------|-----------------|-----------------------|------------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total    |
| Salaries, Wages, Fringe   |   |                               |                 | 480,000               | 480,000          |
| Travel                    |   |                               |                 |                       |                  |
| Contractual Services      |   |                               |                 |                       |                  |
| Commodities               |   |                               |                 |                       |                  |
| Other Than Equipment      |   |                               |                 | ( 3,887)              | ( 3,887)         |
| Equipment                 |   |                               |                 |                       |                  |
| Vehicles                  |   |                               |                 |                       |                  |
| Wireless Comm. Devs.      |   |                               |                 |                       |                  |
| Subsidies, Loans & Grants | 1,300,000                                     |                               |                 |                       | 1,300,000        |
| <b>Total</b>              | <b>1,300,000</b>                              |                               |                 | <b>476,113</b>        | <b>1,776,113</b> |
| No. of Positions (FTE)    |   |                               |                 |                       |                  |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Hudspeth Regional Center  
AGENCY

Program No. \_\_\_\_\_ of 4 Programs

**SUMMARY OF ALL PROGRAMS**

PROGRAM

| FY 2013<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total |
| Salaries, Wages, Fringe                               |                               |                 |                       |               |
| Travel  |                               |                 |                       |               |
| Contractual Services                                  |                               |                 |                       |               |
| Commodities   |                               |                 |                       |               |
| Other Than Equipment                                  |                               |                 |                       |               |
| Equipment   |                               |                 |                       |               |
| Vehicles  |                               |                 |                       |               |
| Wireless Comm. Devs.                                  |                               |                 |                       |               |
| Subsidies, Loans & Grants                             |                               |                 |                       |               |
| <b>Total</b>  |                               |                 |                       |               |
| No. of Positions (FTE)                                |                               |                 |                       |               |

| FY 2013 New Activities    |                               |                 |                       |               |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21)<br>General           | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries, Wages, Fringe   |                               |                 |                       |               |
| Travel                    |                               |                 |                       |               |
| Contractual Services      |                               |                 |                       |               |
| Commodities               |                               |                 |                       |               |
| Other Than Equipment      |                               |                 |                       |               |
| Equipment                 |                               |                 |                       |               |
| Vehicles                  |                               |                 |                       |               |
| Wireless Comm. Devs.      |                               |                 |                       |               |
| Subsidies, Loans & Grants |                               |                 |                       |               |
| <b>Total</b>              |                               |                 |                       |               |
| No. of Positions (FTE)    |                               |                 |                       |               |

| FY 2013 Total Request     |                               |                 |                       |                   |
|---------------------------|-------------------------------|-----------------|-----------------------|-------------------|
| (26)<br>General           | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>Total     |
| Salaries, Wages, Fringe   | 10,462,539                    | 278,239         | 28,440,335            | 39,181,113        |
| Travel                    |                               |                 | 125,000               | 125,000           |
| Contractual Services      |                               |                 | 4,600,000             | 4,600,000         |
| Commodities               |                               | 95,000          | 4,505,000             | 4,600,000         |
| Other Than Equipment      |                               |                 | 200,000               | 200,000           |
| Equipment                 |                               |                 | 300,000               | 300,000           |
| Vehicles                  |                               |                 | 295,000               | 295,000           |
| Wireless Comm. Devs.      |                               |                 |                       |                   |
| Subsidies, Loans & Grants | 1,300,000                     |                 | 13,659,520            | 14,959,520        |
| <b>Total</b>              | <b>11,762,539</b>             | <b>278,239</b>  | <b>52,124,855</b>     | <b>64,260,633</b> |
| No. of Positions (FTE)    | 244.05                        | 5.50            | 656.58                | 906.13            |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**SUMMARY OF PROGRAMS  
FORM MBR-1-03sum**

Hudspeth Regional Center  
Agency Name

FUNDING REQUESTED FISCAL YEAR 2013

| PROGRAM                    | GENERAL    | ST.SUPP.SPECIAL | FEDERAL | OTHER SPECIAL | TOTAL      |
|----------------------------|------------|-----------------|---------|---------------|------------|
| 1. MR - INSTITUTIONAL CARE | 7,292,149  | 278,239         | 95,000  | 34,105,120    | 41,770,508 |
| 2. MR - GROUP HOMES        | 2,901,009  |                 |         | 12,022,291    | 14,923,300 |
| 3. MR - COMMUNITY PROGRAMS | 1,046,254  |                 |         | 5,510,571     | 6,556,825  |
| 4. MR - SUPPORT SERVICES   | 523,127    |                 |         | 486,873       | 1,010,000  |
| SUMMARY OF ALL PROGRAMS    | 11,762,539 | 278,239         | 95,000  | 52,124,855    | 64,260,633 |

CONTINUATION AND EXPANDED REQUEST

Hudspeth Regional Center  
AGENCY

Program No. 1 of 4 Programs

MR - INSTITUTIONAL CARE

PROGRAM

|                           | FY 2011 Actual   |                              |                |                      |                   |
|---------------------------|------------------|------------------------------|----------------|----------------------|-------------------|
|                           | (1)<br>General   | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total      |
| Salaries, Wages, Fringe   | 4,713,412        | 278,239                      |                | 16,858,349           | 21,850,000        |
| Travel                    |                  |                              |                | 5,962                | 5,962             |
| Contractual Services      |                  |                              |                | 1,570,134            | 1,570,134         |
| Commodities               |                  |                              | 95,000         | 3,468,017            | 3,563,017         |
| Other Than Equipment      |                  |                              |                |                      |                   |
| Equipment                 |                  |                              | 90,000         | 155,480              | 245,480           |
| Vehicles                  |                  |                              |                |                      |                   |
| Wireless Comm. Devs.      |                  |                              |                |                      |                   |
| Subsidies, Loans & Grants | 100,000          | 2,890,791                    |                | 6,810,252            | 9,801,043         |
| <b>Total</b>              | <b>4,813,412</b> | <b>3,169,030</b>             | <b>185,000</b> | <b>28,868,194</b>    | <b>37,035,636</b> |
| No. of Positions (FTE)    | 122.67           | 7.10                         |                | 427.81               | 557.58            |

|                           | FY 2012 Estimate |                              |                |                      |                   |
|---------------------------|------------------|------------------------------|----------------|----------------------|-------------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total     |
| Salaries, Wages, Fringe   | 6,382,149        | 278,239                      |                | 16,986,725           | 23,647,113        |
| Travel                    |                  |                              |                | 30,000               | 30,000            |
| Contractual Services      |                  |                              |                | 2,387,000            | 2,387,000         |
| Commodities               |                  |                              | 95,000         | 3,825,000            | 3,920,000         |
| Other Than Equipment      |                  |                              |                | 203,887              | 203,887           |
| Equipment                 |                  |                              |                | 230,000              | 230,000           |
| Vehicles                  |                  |                              |                | 150,000              | 150,000           |
| Wireless Comm. Devs.      |                  |                              |                |                      |                   |
| Subsidies, Loans & Grants |                  |                              |                | 9,982,145            | 9,982,145         |
| <b>Total</b>              | <b>6,382,149</b> | <b>278,239</b>               | <b>95,000</b>  | <b>33,794,757</b>    | <b>40,550,145</b> |
| No. of Positions (FTE)    | 150.55           | 5.50                         |                | 401.53               | 557.58            |

|                           | FY 2013<br>Increase/Decrease for Continuation |                               |                 |                       |                  |
|---------------------------|---|-------------------------------|-----------------|-----------------------|------------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total    |
| Salaries, Wages, Fringe   |   |                               |                 | 314,250               | 314,250          |
| Travel                    |   |                               |                 |                       |                  |
| Contractual Services      |   |                               |                 |                       |                  |
| Commodities               |   |                               |                 |                       |                  |
| Other Than Equipment      |   |                               |                 | ( 3,887)              | ( 3,887)         |
| Equipment                 |   |                               |                 |                       |                  |
| Vehicles                  |   |                               |                 |                       |                  |
| Wireless Comm. Devs.      |   |                               |                 |                       |                  |
| Subsidies, Loans & Grants | 910,000                                       |                               |                 |                       | 910,000          |
| <b>Total</b>              | <b>910,000</b>                                |                               |                 | <b>310,363</b>        | <b>1,220,363</b> |
| No. of Positions (FTE)    |   |                               |                 |                       |                  |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Hudspeth Regional Center  
AGENCY

Program No. 1 of 4 Programs

MR - INSTITUTIONAL CARE

PROGRAM

|                           | FY 2013<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
|                           | (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total |
| Salaries, Wages, Fringe   |   |                               |                 |                       |               |
| Travel                    |   |                               |                 |                       |               |
| Contractual Services      |   |                               |                 |                       |               |
| Commodities               |   |                               |                 |                       |               |
| Other Than Equipment      |   |                               |                 |                       |               |
| Equipment                 |   |                               |                 |                       |               |
| Vehicles                  |   |                               |                 |                       |               |
| Wireless Comm. Devs.      |   |                               |                 |                       |               |
| Subsidies, Loans & Grants |   |                               |                 |                       |               |
| <b>Total</b>              |   |                               |                 |                       |               |
| No. of Positions (FTE)    |   |                               |                 |                       |               |

|                           | FY 2013 New Activities |                               |                 |                       |               |
|---------------------------|------------------------|-------------------------------|-----------------|-----------------------|---------------|
|                           | (21)<br>General        | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries, Wages, Fringe   |                        |                               |                 |                       |               |
| Travel                    |                        |                               |                 |                       |               |
| Contractual Services      |                        |                               |                 |                       |               |
| Commodities               |                        |                               |                 |                       |               |
| Other Than Equipment      |                        |                               |                 |                       |               |
| Equipment                 |                        |                               |                 |                       |               |
| Vehicles                  |                        |                               |                 |                       |               |
| Wireless Comm. Devs.      |                        |                               |                 |                       |               |
| Subsidies, Loans & Grants |                        |                               |                 |                       |               |
| <b>Total</b>              |                        |                               |                 |                       |               |
| No. of Positions (FTE)    |                        |                               |                 |                       |               |

|                           | FY 2013 Total Request |                               |                 |                       |                   |
|---------------------------|-----------------------|-------------------------------|-----------------|-----------------------|-------------------|
|                           | (26)<br>General       | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>Total     |
| Salaries, Wages, Fringe   | 6,382,149             | 278,239                       |                 | 17,300,975            | 23,961,363        |
| Travel                    |                       |                               |                 | 30,000                | 30,000            |
| Contractual Services      |                       |                               |                 | 2,387,000             | 2,387,000         |
| Commodities               |                       |                               | 95,000          | 3,825,000             | 3,920,000         |
| Other Than Equipment      |                       |                               |                 | 200,000               | 200,000           |
| Equipment                 |                       |                               |                 | 230,000               | 230,000           |
| Vehicles                  |                       |                               |                 | 150,000               | 150,000           |
| Wireless Comm. Devs.      |                       |                               |                 |                       |                   |
| Subsidies, Loans & Grants | 910,000               |                               |                 | 9,982,145             | 10,892,145        |
| <b>Total</b>              | <b>7,292,149</b>      | <b>278,239</b>                | <b>95,000</b>   | <b>34,105,120</b>     | <b>41,770,508</b> |
| No. of Positions (FTE)    | 150.55                | 5.50                          |                 | 401.53                | 557.58            |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Hudspeth Regional Center  
AGENCY

Program No. 2 of 4 Programs

MR - GROUP HOMES

PROGRAM

|                           | FY 2011 Actual   |                              |                |                      |                   |
|---------------------------|------------------|------------------------------|----------------|----------------------|-------------------|
|                           | (1)<br>General   | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total      |
| Salaries, Wages, Fringe   | 1,854,457        |                              |                | 6,295,543            | 8,150,000         |
| Travel                    |                  |                              |                | 12,500               | 12,500            |
| Contractual Services      |                  |                              |                | 640,100              | 640,100           |
| Commodities               |                  |                              |                | 555,900              | 555,900           |
| Other Than Equipment      |                  |                              |                |                      |                   |
| Equipment                 |                  |                              |                | 5,000                | 5,000             |
| Vehicles                  |                  |                              |                |                      |                   |
| Wireless Comm. Devs.      |                  |                              |                |                      |                   |
| Subsidies, Loans & Grants |                  |                              |                | 2,721,120            | 2,721,120         |
| <b>Total</b>              | <b>1,854,457</b> |                              |                | <b>10,230,163</b>    | <b>12,084,620</b> |
| No. of Positions (FTE)    | 52.60            |                              |                | 178.65               | 231.25            |

|                           | FY 2012 Estimate |                              |                |                      |                   |
|---------------------------|------------------|------------------------------|----------------|----------------------|-------------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total     |
| Salaries, Wages, Fringe   | 2,511,009        |                              |                | 6,752,991            | 9,264,000         |
| Travel                    |                  |                              |                | 45,000               | 45,000            |
| Contractual Services      |                  |                              |                | 750,000              | 750,000           |
| Commodities               |                  |                              |                | 600,000              | 600,000           |
| Other Than Equipment      |                  |                              |                |                      |                   |
| Equipment                 |                  |                              |                | 30,000               | 30,000            |
| Vehicles                  |                  |                              |                | 65,000               | 65,000            |
| Wireless Comm. Devs.      |                  |                              |                |                      |                   |
| Subsidies, Loans & Grants |                  |                              |                | 3,677,300            | 3,677,300         |
| <b>Total</b>              | <b>2,511,009</b> |                              |                | <b>11,920,291</b>    | <b>14,431,300</b> |
| No. of Positions (FTE)    | 62.70            |                              |                | 168.55               | 231.25            |

|                           | FY 2013<br>Increase/Decrease for Continuation |                               |                 |                       |                |
|---------------------------|---|-------------------------------|-----------------|-----------------------|----------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total  |
| Salaries, Wages, Fringe   |   |                               |                 | 102,000               | 102,000        |
| Travel                    |   |                               |                 |                       |                |
| Contractual Services      |   |                               |                 |                       |                |
| Commodities               |   |                               |                 |                       |                |
| Other Than Equipment      |   |                               |                 |                       |                |
| Equipment                 |   |                               |                 |                       |                |
| Vehicles                  |   |                               |                 |                       |                |
| Wireless Comm. Devs.      |   |                               |                 |                       |                |
| Subsidies, Loans & Grants | 390,000                                       |                               |                 |                       | 390,000        |
| <b>Total</b>              | <b>390,000</b>                                |                               |                 | <b>102,000</b>        | <b>492,000</b> |
| No. of Positions (FTE)    |   |                               |                 |                       |                |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Hudspeth Regional Center  
AGENCY

Program No. 2 of 4 Programs

MR - GROUP HOMES

PROGRAM

| FY 2013<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total |
| Salaries, Wages, Fringe                               |                               |                 |                       |               |
| Travel  |                               |                 |                       |               |
| Contractual Services                                  |                               |                 |                       |               |
| Commodities   |                               |                 |                       |               |
| Other Than Equipment                                  |                               |                 |                       |               |
| Equipment   |                               |                 |                       |               |
| Vehicles  |                               |                 |                       |               |
| Wireless Comm. Devs.                                  |                               |                 |                       |               |
| Subsidies, Loans & Grants                             |                               |                 |                       |               |
| <b>Total</b>  |                               |                 |                       |               |
| No. of Positions (FTE)                                |                               |                 |                       |               |

| FY 2013 New Activities    |                               |                 |                       |               |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21)<br>General           | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries, Wages, Fringe   |                               |                 |                       |               |
| Travel                    |                               |                 |                       |               |
| Contractual Services      |                               |                 |                       |               |
| Commodities               |                               |                 |                       |               |
| Other Than Equipment      |                               |                 |                       |               |
| Equipment                 |                               |                 |                       |               |
| Vehicles                  |                               |                 |                       |               |
| Wireless Comm. Devs.      |                               |                 |                       |               |
| Subsidies, Loans & Grants |                               |                 |                       |               |
| <b>Total</b>              |                               |                 |                       |               |
| No. of Positions (FTE)    |                               |                 |                       |               |

| FY 2013 Total Request     |                               |                 |                       |                   |
|---------------------------|-------------------------------|-----------------|-----------------------|-------------------|
| (26)<br>General           | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>Total     |
| Salaries, Wages, Fringe   | 2,511,009                     |                 | 6,854,991             | 9,366,000         |
| Travel                    |                               |                 | 45,000                | 45,000            |
| Contractual Services      |                               |                 | 750,000               | 750,000           |
| Commodities               |                               |                 | 600,000               | 600,000           |
| Other Than Equipment      |                               |                 |                       |                   |
| Equipment                 |                               |                 | 30,000                | 30,000            |
| Vehicles                  |                               |                 | 65,000                | 65,000            |
| Wireless Comm. Devs.      |                               |                 |                       |                   |
| Subsidies, Loans & Grants | 390,000                       |                 | 3,677,300             | 4,067,300         |
| <b>Total</b>              | <b>2,901,009</b>              |                 | <b>12,022,291</b>     | <b>14,923,300</b> |
| No. of Positions (FTE)    | 62.70                         |                 | 168.55                | 231.25            |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Hudspeth Regional Center  
AGENCY

Program No. 3 of 4 Programs

MR - COMMUNITY PROGRAMS

PROGRAM

|                           | FY 2011 Actual |                              |                |                      |                  |
|---------------------------|----------------|------------------------------|----------------|----------------------|------------------|
|                           | (1)<br>General | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total     |
| Salaries, Wages, Fringe   | 772,691        |                              | 85,000         | 2,442,309            | 3,300,000        |
| Travel                    |                |                              |                | 5,970                | 5,970            |
| Contractual Services      |                |                              |                | 1,250,000            | 1,250,000        |
| Commodities               |                |                              |                | 72,515               | 72,515           |
| Other Than Equipment      |                |                              |                |                      |                  |
| Equipment                 |                |                              |                | 2,300                | 2,300            |
| Vehicles                  |                |                              |                |                      |                  |
| Wireless Comm. Devs.      |                |                              |                |                      |                  |
| Subsidies, Loans & Grants |                |                              |                | 125                  | 125              |
| <b>Total</b>              | <b>772,691</b> |                              | <b>85,000</b>  | <b>3,773,219</b>     | <b>4,630,910</b> |
| No. of Positions (FTE)    | 23.50          |                              | 2.60           | 74.20                | 100.30           |

|                           | FY 2012 Estimate |                              |                |                      |                  |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total    |
| Salaries, Wages, Fringe   | 1,046,254        |                              |                | 3,743,746            | 4,790,000        |
| Travel                    |                  |                              |                | 40,000               | 40,000           |
| Contractual Services      |                  |                              |                | 1,463,000            | 1,463,000        |
| Commodities               |                  |                              |                | 80,000               | 80,000           |
| Other Than Equipment      |                  |                              |                |                      |                  |
| Equipment                 |                  |                              |                | 40,000               | 40,000           |
| Vehicles                  |                  |                              |                | 80,000               | 80,000           |
| Wireless Comm. Devs.      |                  |                              |                |                      |                  |
| Subsidies, Loans & Grants |                  |                              |                | 75                   | 75               |
| <b>Total</b>              | <b>1,046,254</b> |                              |                | <b>5,446,821</b>     | <b>6,493,075</b> |
| No. of Positions (FTE)    | 22.00            |                              |                | 78.30                | 100.30           |

|                           | FY 2013<br>Increase/Decrease for Continuation |                               |                 |                       |               |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total |
| Salaries, Wages, Fringe   |   |                               |                 | 63,750                | 63,750        |
| Travel                    |   |                               |                 |                       |               |
| Contractual Services      |   |                               |                 |                       |               |
| Commodities               |   |                               |                 |                       |               |
| Other Than Equipment      |   |                               |                 |                       |               |
| Equipment                 |   |                               |                 |                       |               |
| Vehicles                  |   |                               |                 |                       |               |
| Wireless Comm. Devs.      |   |                               |                 |                       |               |
| Subsidies, Loans & Grants |   |                               |                 |                       |               |
| <b>Total</b>              |   |                               |                 | <b>63,750</b>         | <b>63,750</b> |
| No. of Positions (FTE)    |   |                               |                 |                       |               |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**CONTINUATION AND EXPANDED REQUEST**

Hudspeth Regional Center  
AGENCY

Program No. 3 of 4 Programs

**MR - COMMUNITY PROGRAMS**

PROGRAM

| FY 2013<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total |
| Salaries, Wages, Fringe                               |                               |                 |                       |               |
| Travel  |                               |                 |                       |               |
| Contractual Services                                  |                               |                 |                       |               |
| Commodities   |                               |                 |                       |               |
| Other Than Equipment                                  |                               |                 |                       |               |
| Equipment   |                               |                 |                       |               |
| Vehicles  |                               |                 |                       |               |
| Wireless Comm. Devs.                                  |                               |                 |                       |               |
| Subsidies, Loans & Grants                             |                               |                 |                       |               |
| <b>Total</b>  |                               |                 |                       |               |
| No. of Positions (FTE)                                |                               |                 |                       |               |

| FY 2013 New Activities    |                               |                 |                       |               |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21)<br>General           | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries, Wages, Fringe   |                               |                 |                       |               |
| Travel                    |                               |                 |                       |               |
| Contractual Services      |                               |                 |                       |               |
| Commodities               |                               |                 |                       |               |
| Other Than Equipment      |                               |                 |                       |               |
| Equipment                 |                               |                 |                       |               |
| Vehicles                  |                               |                 |                       |               |
| Wireless Comm. Devs.      |                               |                 |                       |               |
| Subsidies, Loans & Grants |                               |                 |                       |               |
| <b>Total</b>              |                               |                 |                       |               |
| No. of Positions (FTE)    |                               |                 |                       |               |

| FY 2013 Total Request     |                               |                 |                       |                  |
|---------------------------|-------------------------------|-----------------|-----------------------|------------------|
| (26)<br>General           | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>Total    |
| Salaries, Wages, Fringe   | 1,046,254                     |                 | 3,807,496             | 4,853,750        |
| Travel                    |                               |                 | 40,000                | 40,000           |
| Contractual Services      |                               |                 | 1,463,000             | 1,463,000        |
| Commodities               |                               |                 | 80,000                | 80,000           |
| Other Than Equipment      |                               |                 |                       |                  |
| Equipment                 |                               |                 | 40,000                | 40,000           |
| Vehicles                  |                               |                 | 80,000                | 80,000           |
| Wireless Comm. Devs.      |                               |                 |                       |                  |
| Subsidies, Loans & Grants |                               |                 | 75                    | 75               |
| <b>Total</b>              | <b>1,046,254</b>              |                 | <b>5,510,571</b>      | <b>6,556,825</b> |
| No. of Positions (FTE)    | 22.00                         |                 | 78.30                 | 100.30           |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Hudspeth Regional Center  
AGENCY

Program No. 4 of 4 Programs

MR - SUPPORT SERVICES

PROGRAM

|                           | FY 2011 Actual |                              |                |                      |                  |
|---------------------------|----------------|------------------------------|----------------|----------------------|------------------|
|                           | (1)<br>General | (2)<br>State Support Special | (3)<br>Federal | (4)<br>Other Special | (5)<br>Total     |
| Salaries, Wages, Fringe   | 386,345        |                              |                | 613,655              | 1,000,000        |
| Travel                    |                |                              |                | 1,104                | 1,104            |
| Contractual Services      |                |                              |                |                      |                  |
| Commodities               |                |                              |                |                      |                  |
| Other Than Equipment      |                |                              |                |                      |                  |
| Equipment                 |                |                              |                |                      |                  |
| Vehicles                  |                |                              |                |                      |                  |
| Wireless Comm. Devs.      |                |                              |                |                      |                  |
| Subsidies, Loans & Grants |                |                              |                |                      |                  |
| <b>Total</b>              | <b>386,345</b> |                              |                | <b>614,759</b>       | <b>1,001,104</b> |
| No. of Positions (FTE)    | 6.60           |                              |                | 10.40                | 17.00            |

|                           | FY 2012 Estimate |                              |                |                      |                  |
|---------------------------|------------------|------------------------------|----------------|----------------------|------------------|
|                           | (6)<br>General   | (7)<br>State Support Special | (8)<br>Federal | (9)<br>Other Special | (10)<br>Total    |
| Salaries, Wages, Fringe   | 523,127          |                              |                | 476,873              | 1,000,000        |
| Travel                    |                  |                              |                | 10,000               | 10,000           |
| Contractual Services      |                  |                              |                |                      |                  |
| Commodities               |                  |                              |                |                      |                  |
| Other Than Equipment      |                  |                              |                |                      |                  |
| Equipment                 |                  |                              |                |                      |                  |
| Vehicles                  |                  |                              |                |                      |                  |
| Wireless Comm. Devs.      |                  |                              |                |                      |                  |
| Subsidies, Loans & Grants |                  |                              |                |                      |                  |
| <b>Total</b>              | <b>523,127</b>   |                              |                | <b>486,873</b>       | <b>1,010,000</b> |
| No. of Positions (FTE)    | 8.80             |                              |                | 8.20                 | 17.00            |

|                           | FY 2013<br>Increase/Decrease for Continuation |                               |                 |                       |               |
|---------------------------|---|-------------------------------|-----------------|-----------------------|---------------|
|                           | (11)<br>General                               | (12)<br>State Support Special | (13)<br>Federal | (14)<br>Other Special | (15)<br>Total |
| Salaries, Wages, Fringe   |   |                               |                 |                       |               |
| Travel                    |   |                               |                 |                       |               |
| Contractual Services      |   |                               |                 |                       |               |
| Commodities               |   |                               |                 |                       |               |
| Other Than Equipment      |   |                               |                 |                       |               |
| Equipment                 |   |                               |                 |                       |               |
| Vehicles                  |   |                               |                 |                       |               |
| Wireless Comm. Devs.      |   |                               |                 |                       |               |
| Subsidies, Loans & Grants |   |                               |                 |                       |               |
| <b>Total</b>              |   |                               |                 |                       |               |
| No. of Positions (FTE)    |   |                               |                 |                       |               |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

CONTINUATION AND EXPANDED REQUEST

Hudspeth Regional Center  
AGENCY

Program No. 4 of 4 Programs

MR - SUPPORT SERVICES

PROGRAM

| FY 2013<br>Expansion/Reduction of Existing Activities |                               |                 |                       |               |
|---|-------------------------------|-----------------|-----------------------|---------------|
| (16)<br>General                                       | (17)<br>State Support Special | (18)<br>Federal | (19)<br>Other Special | (20)<br>Total |
| Salaries, Wages, Fringe                               |                               |                 |                       |               |
| Travel  |                               |                 |                       |               |
| Contractual Services                                  |                               |                 |                       |               |
| Commodities   |                               |                 |                       |               |
| Other Than Equipment                                  |                               |                 |                       |               |
| Equipment   |                               |                 |                       |               |
| Vehicles  |                               |                 |                       |               |
| Wireless Comm. Devs.                                  |                               |                 |                       |               |
| Subsidies, Loans & Grants                             |                               |                 |                       |               |
| <b>Total</b>  |                               |                 |                       |               |
| No. of Positions (FTE)                                |                               |                 |                       |               |

| FY 2013 New Activities    |                               |                 |                       |               |
|---------------------------|-------------------------------|-----------------|-----------------------|---------------|
| (21)<br>General           | (22)<br>State Support Special | (23)<br>Federal | (24)<br>Other Special | (25)<br>Total |
| Salaries, Wages, Fringe   |                               |                 |                       |               |
| Travel                    |                               |                 |                       |               |
| Contractual Services      |                               |                 |                       |               |
| Commodities               |                               |                 |                       |               |
| Other Than Equipment      |                               |                 |                       |               |
| Equipment                 |                               |                 |                       |               |
| Vehicles                  |                               |                 |                       |               |
| Wireless Comm. Devs.      |                               |                 |                       |               |
| Subsidies, Loans & Grants |                               |                 |                       |               |
| <b>Total</b>              |                               |                 |                       |               |
| No. of Positions (FTE)    |                               |                 |                       |               |

| FY 2013 Total Request     |                               |                 |                       |                  |
|---------------------------|-------------------------------|-----------------|-----------------------|------------------|
| (26)<br>General           | (27)<br>State Support Special | (28)<br>Federal | (29)<br>Other Special | (30)<br>Total    |
| Salaries, Wages, Fringe   | 523,127                       |                 | 476,873               | 1,000,000        |
| Travel                    |                               |                 | 10,000                | 10,000           |
| Contractual Services      |                               |                 |                       |                  |
| Commodities               |                               |                 |                       |                  |
| Other Than Equipment      |                               |                 |                       |                  |
| Equipment                 |                               |                 |                       |                  |
| Vehicles                  |                               |                 |                       |                  |
| Wireless Comm. Devs.      |                               |                 |                       |                  |
| Subsidies, Loans & Grants |                               |                 |                       |                  |
| <b>Total</b>              | <b>523,127</b>                |                 | <b>486,873</b>        | <b>1,010,000</b> |
| No. of Positions (FTE)    | 8.80                          |                 | 8.20                  | 17.00            |

Note: FY2013 Total Request = FY2012 Estimated + FY2013 Incr(Decr) for Continuation + FY2013 Expansion/Reduction of Existing Activities + FY2013 New Activities.

**PROGRAM DECISION UNITS**

Hudspeth Regional Center

1 - MR - INSTITUTIONAL CARE

AGENCY

PROGRAM NAME

|                      | A                        | B                     | C                      | D              | E                          | F                       | G                       | H                        |
|----------------------|--------------------------|-----------------------|------------------------|----------------|----------------------------|-------------------------|-------------------------|--------------------------|
|                      | FY 2012<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Medicaid Match | Overtime<br>And Benchmarks | Capital<br>Outlay Other | Total<br>Funding Change | FY 2013<br>Total Request |
| <b>EXPENDITURES:</b> |                          |                       |                        |                |                            |                         |                         |                          |
| <b>SALARIES</b>      | <b>23,647,113</b>        |                       |                        |                | <b>314,250</b>             |                         | <b>314,250</b>          | <b>23,961,363</b>        |
| GENERAL              | 6,382,149                |                       |                        |                |                            |                         |                         | 6,382,149                |
| ST.SUP.SPECIAL       | 278,239                  |                       |                        |                |                            |                         |                         | 278,239                  |
| FEDERAL              |                          |                       |                        |                |                            |                         |                         |                          |
| OTHER                | 16,986,725               |                       |                        |                | 314,250                    |                         | 314,250                 | 17,300,975               |
| <b>TRAVEL</b>        | <b>30,000</b>            |                       |                        |                |                            |                         |                         | <b>30,000</b>            |
| GENERAL              |                          |                       |                        |                |                            |                         |                         |                          |
| ST.SUP.SPECIAL       |                          |                       |                        |                |                            |                         |                         |                          |
| FEDERAL              |                          |                       |                        |                |                            |                         |                         |                          |
| OTHER                | 30,000                   |                       |                        |                |                            |                         |                         | 30,000                   |
| <b>CONTRACTUAL</b>   | <b>2,387,000</b>         |                       |                        |                |                            |                         |                         | <b>2,387,000</b>         |
| GENERAL              |                          |                       |                        |                |                            |                         |                         |                          |
| ST.SUP.SPECIAL       |                          |                       |                        |                |                            |                         |                         |                          |
| FEDERAL              |                          |                       |                        |                |                            |                         |                         |                          |
| OTHER                | 2,387,000                |                       |                        |                |                            |                         |                         | 2,387,000                |
| <b>COMMODITIES</b>   | <b>3,920,000</b>         |                       |                        |                |                            |                         |                         | <b>3,920,000</b>         |
| GENERAL              |                          |                       |                        |                |                            |                         |                         |                          |
| ST.SUP.SPECIAL       |                          |                       |                        |                |                            |                         |                         |                          |
| FEDERAL              | 95,000                   |                       |                        |                |                            |                         |                         | 95,000                   |
| OTHER                | 3,825,000                |                       |                        |                |                            |                         |                         | 3,825,000                |
| <b>CAPITAL-OTE</b>   | <b>203,887</b>           |                       |                        |                |                            | ( 3,887)                | ( 3,887)                | <b>200,000</b>           |
| GENERAL              |                          |                       |                        |                |                            |                         |                         |                          |
| ST.SUP.SPECIAL       |                          |                       |                        |                |                            |                         |                         |                          |
| FEDERAL              |                          |                       |                        |                |                            |                         |                         |                          |
| OTHER                | 203,887                  |                       |                        |                |                            | ( 3,887)                | ( 3,887)                | 200,000                  |
| <b>EQUIPMENT</b>     | <b>230,000</b>           |                       |                        |                |                            |                         |                         | <b>230,000</b>           |
| GENERAL              |                          |                       |                        |                |                            |                         |                         |                          |
| ST.SUP.SPECIAL       |                          |                       |                        |                |                            |                         |                         |                          |
| FEDERAL              |                          |                       |                        |                |                            |                         |                         |                          |
| OTHER                | 230,000                  |                       |                        |                |                            |                         |                         | 230,000                  |
| <b>VEHICLES</b>      | <b>150,000</b>           |                       |                        |                |                            |                         |                         | <b>150,000</b>           |
| GENERAL              |                          |                       |                        |                |                            |                         |                         |                          |
| ST.SUP.SPECIAL       |                          |                       |                        |                |                            |                         |                         |                          |
| FEDERAL              |                          |                       |                        |                |                            |                         |                         |                          |
| OTHER                | 150,000                  |                       |                        |                |                            |                         |                         | 150,000                  |
| <b>WIRELESS DEV</b>  |                          |                       |                        |                |                            |                         |                         |                          |
| GENERAL              |                          |                       |                        |                |                            |                         |                         |                          |
| ST.SUP.SPECIAL       |                          |                       |                        |                |                            |                         |                         |                          |
| FEDERAL              |                          |                       |                        |                |                            |                         |                         |                          |
| OTHER                |                          |                       |                        |                |                            |                         |                         |                          |
| <b>SUBSIDIES</b>     | <b>9,982,145</b>         |                       |                        | <b>910,000</b> |                            |                         | <b>910,000</b>          | <b>10,892,145</b>        |
| GENERAL              |                          |                       |                        | 910,000        |                            |                         | 910,000                 | 910,000                  |
| ST.SUP.SPECIAL       |                          |                       |                        |                |                            |                         |                         |                          |
| FEDERAL              |                          |                       |                        |                |                            |                         |                         |                          |
| OTHER                | 9,982,145                |                       |                        |                |                            |                         |                         | 9,982,145                |
| <b>TOTAL</b>         | <b>40,550,145</b>        |                       |                        | <b>910,000</b> | <b>314,250</b>             | ( 3,887)                | <b>1,220,363</b>        | <b>41,770,508</b>        |

**FUNDING:**

|                   |                   |  |  |                |                |          |                  |                   |
|-------------------|-------------------|--|--|----------------|----------------|----------|------------------|-------------------|
| GENERAL FUNDS     | 6,382,149         |  |  | 910,000        |                |          | 910,000          | 7,292,149         |
| ST.SUP.SPCL.FUNDS | 278,239           |  |  |                |                |          |                  | 278,239           |
| FEDERAL FUNDS     | 95,000            |  |  |                |                |          |                  | 95,000            |
| OTHER SP.FUNDS    | 33,794,757        |  |  |                | 314,250        | ( 3,887) | 310,363          | 34,105,120        |
| <b>TOTAL</b>      | <b>40,550,145</b> |  |  | <b>910,000</b> | <b>314,250</b> | ( 3,887) | <b>1,220,363</b> | <b>41,770,508</b> |

**POSITIONS:**

|                  |               |  |  |  |  |  |  |               |
|------------------|---------------|--|--|--|--|--|--|---------------|
| GENERAL FTE      | 150.55        |  |  |  |  |  |  | 150.55        |
| ST.SUP.SPCL.FTE  | 5.50          |  |  |  |  |  |  | 5.50          |
| FEDERAL FTE      |               |  |  |  |  |  |  |               |
| OTHER SP FTE     | 401.53        |  |  |  |  |  |  | 401.53        |
| <b>TOTAL FTE</b> | <b>557.58</b> |  |  |  |  |  |  | <b>557.58</b> |

**PRIORITY LEVEL:**

|                      |                          |                       |                        | 1              | 3              | 4                       |                          |  |
|----------------------|--------------------------|-----------------------|------------------------|----------------|----------------|-------------------------|--------------------------|--|
|                      | FY 2012<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Medicaid Match | Overtime       | Total<br>Funding Change | FY 2013<br>Total Request |  |
| <b>EXPENDITURES:</b> |                          |                       |                        |                |                |                         |                          |  |
| <b>SALARIES</b>      | <b>9,264,000</b>         |                       |                        |                | <b>102,000</b> | <b>102,000</b>          | <b>9,366,000</b>         |  |
| GENERAL              | 2,511,009                |                       |                        |                |                |                         | 2,511,009                |  |
| ST.SUP.SPECIAL       |                          |                       |                        |                |                |                         |                          |  |

**PROGRAM DECISION UNITS**

Hudspeth Regional Center

2 - MR - GROUP HOMES

AGENCY

PROGRAM NAME

|                     | A                 | B | C | D              | E              | F              | G                 | H |
|---------------------|-------------------|---|---|----------------|----------------|----------------|-------------------|---|
| FEDERAL             |                   |   |   |                |                |                |                   |   |
| OTHER               | 6,752,991         |   |   |                | 102,000        | 102,000        | 6,854,991         |   |
| <b>TRAVEL</b>       | <b>45,000</b>     |   |   |                |                |                | <b>45,000</b>     |   |
| GENERAL             |                   |   |   |                |                |                |                   |   |
| ST.SUP.SPECIAL      |                   |   |   |                |                |                |                   |   |
| FEDERAL             |                   |   |   |                |                |                |                   |   |
| OTHER               | 45,000            |   |   |                |                |                | 45,000            |   |
| <b>CONTRACTUAL</b>  | <b>750,000</b>    |   |   |                |                |                | <b>750,000</b>    |   |
| GENERAL             |                   |   |   |                |                |                |                   |   |
| ST.SUP.SPECIAL      |                   |   |   |                |                |                |                   |   |
| FEDERAL             |                   |   |   |                |                |                |                   |   |
| OTHER               | 750,000           |   |   |                |                |                | 750,000           |   |
| <b>COMMODITIES</b>  | <b>600,000</b>    |   |   |                |                |                | <b>600,000</b>    |   |
| GENERAL             |                   |   |   |                |                |                |                   |   |
| ST.SUP.SPECIAL      |                   |   |   |                |                |                |                   |   |
| FEDERAL             |                   |   |   |                |                |                |                   |   |
| OTHER               | 600,000           |   |   |                |                |                | 600,000           |   |
| <b>CAPITAL-OTE</b>  |                   |   |   |                |                |                |                   |   |
| GENERAL             |                   |   |   |                |                |                |                   |   |
| ST.SUP.SPECIAL      |                   |   |   |                |                |                |                   |   |
| FEDERAL             |                   |   |   |                |                |                |                   |   |
| OTHER               |                   |   |   |                |                |                |                   |   |
| <b>EQUIPMENT</b>    | <b>30,000</b>     |   |   |                |                |                | <b>30,000</b>     |   |
| GENERAL             |                   |   |   |                |                |                |                   |   |
| ST.SUP.SPECIAL      |                   |   |   |                |                |                |                   |   |
| FEDERAL             |                   |   |   |                |                |                |                   |   |
| OTHER               | 30,000            |   |   |                |                |                | 30,000            |   |
| <b>VEHICLES</b>     | <b>65,000</b>     |   |   |                |                |                | <b>65,000</b>     |   |
| GENERAL             |                   |   |   |                |                |                |                   |   |
| ST.SUP.SPECIAL      |                   |   |   |                |                |                |                   |   |
| FEDERAL             |                   |   |   |                |                |                |                   |   |
| OTHER               | 65,000            |   |   |                |                |                | 65,000            |   |
| <b>WIRELESS DEV</b> |                   |   |   |                |                |                |                   |   |
| GENERAL             |                   |   |   |                |                |                |                   |   |
| ST.SUP.SPECIAL      |                   |   |   |                |                |                |                   |   |
| FEDERAL             |                   |   |   |                |                |                |                   |   |
| OTHER               |                   |   |   |                |                |                |                   |   |
| <b>SUBSIDIES</b>    | <b>3,677,300</b>  |   |   | <b>390,000</b> |                | <b>390,000</b> | <b>4,067,300</b>  |   |
| GENERAL             |                   |   |   | 390,000        |                | 390,000        | 390,000           |   |
| ST.SUP.SPECIAL      |                   |   |   |                |                |                |                   |   |
| FEDERAL             |                   |   |   |                |                |                |                   |   |
| OTHER               | 3,677,300         |   |   |                |                |                | 3,677,300         |   |
| <b>TOTAL</b>        | <b>14,431,300</b> |   |   | <b>390,000</b> | <b>102,000</b> | <b>492,000</b> | <b>14,923,300</b> |   |

**FUNDING:**

|                   |                   |  |  |                |                |                |                   |  |
|-------------------|-------------------|--|--|----------------|----------------|----------------|-------------------|--|
| GENERAL FUNDS     | 2,511,009         |  |  | 390,000        |                | 390,000        | 2,901,009         |  |
| ST.SUP.SPCL.FUNDS |                   |  |  |                |                |                |                   |  |
| FEDERAL FUNDS     |                   |  |  |                |                |                |                   |  |
| OTHER SP.FUNDS    | 11,920,291        |  |  |                | 102,000        | 102,000        | 12,022,291        |  |
| <b>TOTAL</b>      | <b>14,431,300</b> |  |  | <b>390,000</b> | <b>102,000</b> | <b>492,000</b> | <b>14,923,300</b> |  |

**POSITIONS:**

|                  |               |  |  |  |  |  |               |  |
|------------------|---------------|--|--|--|--|--|---------------|--|
| GENERAL FTE      | 62.70         |  |  |  |  |  | 62.70         |  |
| ST.SUP.SPCL.FTE  |               |  |  |  |  |  |               |  |
| FEDERAL FTE      |               |  |  |  |  |  |               |  |
| OTHER SP FTE     | 168.55        |  |  |  |  |  | 168.55        |  |
| <b>TOTAL FTE</b> | <b>231.25</b> |  |  |  |  |  | <b>231.25</b> |  |

**PRIORITY LEVEL:**

|                 |                          |                       |                        | 1             | 2                       |                          |  |
|-----------------|--------------------------|-----------------------|------------------------|---------------|-------------------------|--------------------------|--|
|                 | FY 2012<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Overtime      | Total<br>Funding Change | FY 2013<br>Total Request |  |
| <b>SALARIES</b> | <b>4,790,000</b>         |                       |                        | <b>63,750</b> | <b>63,750</b>           | <b>4,853,750</b>         |  |
| GENERAL         | 1,046,254                |                       |                        |               |                         | 1,046,254                |  |
| ST.SUP.SPECIAL  |                          |                       |                        |               |                         |                          |  |
| FEDERAL         |                          |                       |                        |               |                         |                          |  |
| OTHER           | 3,743,746                |                       |                        | 63,750        | 63,750                  | 3,807,496                |  |
| <b>TRAVEL</b>   | <b>40,000</b>            |                       |                        |               |                         | <b>40,000</b>            |  |
| GENERAL         |                          |                       |                        |               |                         |                          |  |
| ST.SUP.SPECIAL  |                          |                       |                        |               |                         |                          |  |
| FEDERAL         |                          |                       |                        |               |                         |                          |  |

**PROGRAM DECISION UNITS**

Hudspeth Regional Center

3 - MR - COMMUNITY PROGRAMS

AGENCY

PROGRAM NAME

|                     | A                | B | C | D             | E             | F                | G | H |
|---------------------|------------------|---|---|---------------|---------------|------------------|---|---|
| OTHER               | 40,000           |   |   |               |               | 40,000           |   |   |
| <b>CONTRACTUAL</b>  | <b>1,463,000</b> |   |   |               |               | <b>1,463,000</b> |   |   |
| GENERAL             |                  |   |   |               |               |                  |   |   |
| ST.SUP.SPECIAL      |                  |   |   |               |               |                  |   |   |
| FEDERAL             |                  |   |   |               |               |                  |   |   |
| OTHER               | 1,463,000        |   |   |               |               | 1,463,000        |   |   |
| <b>COMMODITIES</b>  | <b>80,000</b>    |   |   |               |               | <b>80,000</b>    |   |   |
| GENERAL             |                  |   |   |               |               |                  |   |   |
| ST.SUP.SPECIAL      |                  |   |   |               |               |                  |   |   |
| FEDERAL             |                  |   |   |               |               |                  |   |   |
| OTHER               | 80,000           |   |   |               |               | 80,000           |   |   |
| <b>CAPITAL-OTE</b>  |                  |   |   |               |               |                  |   |   |
| GENERAL             |                  |   |   |               |               |                  |   |   |
| ST.SUP.SPECIAL      |                  |   |   |               |               |                  |   |   |
| FEDERAL             |                  |   |   |               |               |                  |   |   |
| OTHER               |                  |   |   |               |               |                  |   |   |
| <b>EQUIPMENT</b>    | <b>40,000</b>    |   |   |               |               | <b>40,000</b>    |   |   |
| GENERAL             |                  |   |   |               |               |                  |   |   |
| ST.SUP.SPECIAL      |                  |   |   |               |               |                  |   |   |
| FEDERAL             |                  |   |   |               |               |                  |   |   |
| OTHER               | 40,000           |   |   |               |               | 40,000           |   |   |
| <b>VEHICLES</b>     | <b>80,000</b>    |   |   |               |               | <b>80,000</b>    |   |   |
| GENERAL             |                  |   |   |               |               |                  |   |   |
| ST.SUP.SPECIAL      |                  |   |   |               |               |                  |   |   |
| FEDERAL             |                  |   |   |               |               |                  |   |   |
| OTHER               | 80,000           |   |   |               |               | 80,000           |   |   |
| <b>WIRELESS DEV</b> |                  |   |   |               |               |                  |   |   |
| GENERAL             |                  |   |   |               |               |                  |   |   |
| ST.SUP.SPECIAL      |                  |   |   |               |               |                  |   |   |
| FEDERAL             |                  |   |   |               |               |                  |   |   |
| OTHER               |                  |   |   |               |               |                  |   |   |
| <b>SUBSIDIES</b>    | <b>75</b>        |   |   |               |               | <b>75</b>        |   |   |
| GENERAL             |                  |   |   |               |               |                  |   |   |
| ST.SUP.SPECIAL      |                  |   |   |               |               |                  |   |   |
| FEDERAL             |                  |   |   |               |               |                  |   |   |
| OTHER               | 75               |   |   |               |               | 75               |   |   |
| <b>TOTAL</b>        | <b>6,493,075</b> |   |   | <b>63,750</b> | <b>63,750</b> | <b>6,556,825</b> |   |   |

**FUNDING:**

|                   |                  |  |  |               |               |                  |  |  |
|-------------------|------------------|--|--|---------------|---------------|------------------|--|--|
| GENERAL FUNDS     | 1,046,254        |  |  |               |               | 1,046,254        |  |  |
| ST.SUP.SPCL.FUNDS |                  |  |  |               |               |                  |  |  |
| FEDERAL FUNDS     |                  |  |  |               |               |                  |  |  |
| OTHER SP.FUNDS    | 5,446,821        |  |  | 63,750        | 63,750        | 5,510,571        |  |  |
| <b>TOTAL</b>      | <b>6,493,075</b> |  |  | <b>63,750</b> | <b>63,750</b> | <b>6,556,825</b> |  |  |

**POSITIONS:**

|                  |               |  |  |  |  |               |  |  |
|------------------|---------------|--|--|--|--|---------------|--|--|
| GENERAL FTE      | 22.00         |  |  |  |  | 22.00         |  |  |
| ST.SUP.SPCL.FTE  |               |  |  |  |  |               |  |  |
| FEDERAL FTE      |               |  |  |  |  |               |  |  |
| OTHER SP FTE     | 78.30         |  |  |  |  | 78.30         |  |  |
| <b>TOTAL FTE</b> | <b>100.30</b> |  |  |  |  | <b>100.30</b> |  |  |

**PRIORITY LEVEL:**

|                    |                          |                       |                        | 2                       |                          |  |  |  |
|--------------------|--------------------------|-----------------------|------------------------|-------------------------|--------------------------|--|--|--|
| EXPENDITURES:      | FY 2012<br>Appropriation | Escalations<br>By DFA | Non-Recurring<br>Items | Total<br>Funding Change | FY 2013<br>Total Request |  |  |  |
| <b>SALARIES</b>    | <b>1,000,000</b>         |                       |                        |                         | <b>1,000,000</b>         |  |  |  |
| GENERAL            | 523,127                  |                       |                        |                         | 523,127                  |  |  |  |
| ST.SUP.SPECIAL     |                          |                       |                        |                         |                          |  |  |  |
| FEDERAL            |                          |                       |                        |                         |                          |  |  |  |
| OTHER              | 476,873                  |                       |                        |                         | 476,873                  |  |  |  |
| <b>TRAVEL</b>      | <b>10,000</b>            |                       |                        |                         | <b>10,000</b>            |  |  |  |
| GENERAL            |                          |                       |                        |                         |                          |  |  |  |
| ST.SUP.SPECIAL     |                          |                       |                        |                         |                          |  |  |  |
| FEDERAL            |                          |                       |                        |                         |                          |  |  |  |
| OTHER              | 10,000                   |                       |                        |                         | 10,000                   |  |  |  |
| <b>CONTRACTUAL</b> |                          |                       |                        |                         |                          |  |  |  |
| GENERAL            |                          |                       |                        |                         |                          |  |  |  |
| ST.SUP.SPECIAL     |                          |                       |                        |                         |                          |  |  |  |
| FEDERAL            |                          |                       |                        |                         |                          |  |  |  |
| OTHER              |                          |                       |                        |                         |                          |  |  |  |

**PROGRAM DECISION UNITS**

Hudspeth Regional Center

4 - MR - SUPPORT SERVICES

AGENCY

PROGRAM NAME

|                     | A                | B | C | D | E                | F | G | H |
|---------------------|------------------|---|---|---|------------------|---|---|---|
| <b>COMMODITIES</b>  |                  |   |   |   |                  |   |   |   |
| GENERAL             |                  |   |   |   |                  |   |   |   |
| ST.SUP.SPECIAL      |                  |   |   |   |                  |   |   |   |
| FEDERAL             |                  |   |   |   |                  |   |   |   |
| OTHER               |                  |   |   |   |                  |   |   |   |
| <b>CAPITAL-OTE</b>  |                  |   |   |   |                  |   |   |   |
| GENERAL             |                  |   |   |   |                  |   |   |   |
| ST.SUP.SPECIAL      |                  |   |   |   |                  |   |   |   |
| FEDERAL             |                  |   |   |   |                  |   |   |   |
| OTHER               |                  |   |   |   |                  |   |   |   |
| <b>EQUIPMENT</b>    |                  |   |   |   |                  |   |   |   |
| GENERAL             |                  |   |   |   |                  |   |   |   |
| ST.SUP.SPECIAL      |                  |   |   |   |                  |   |   |   |
| FEDERAL             |                  |   |   |   |                  |   |   |   |
| OTHER               |                  |   |   |   |                  |   |   |   |
| <b>VEHICLES</b>     |                  |   |   |   |                  |   |   |   |
| GENERAL             |                  |   |   |   |                  |   |   |   |
| ST.SUP.SPECIAL      |                  |   |   |   |                  |   |   |   |
| FEDERAL             |                  |   |   |   |                  |   |   |   |
| OTHER               |                  |   |   |   |                  |   |   |   |
| <b>WIRELESS DEV</b> |                  |   |   |   |                  |   |   |   |
| GENERAL             |                  |   |   |   |                  |   |   |   |
| ST.SUP.SPECIAL      |                  |   |   |   |                  |   |   |   |
| FEDERAL             |                  |   |   |   |                  |   |   |   |
| OTHER               |                  |   |   |   |                  |   |   |   |
| <b>SUBSIDIES</b>    |                  |   |   |   |                  |   |   |   |
| GENERAL             |                  |   |   |   |                  |   |   |   |
| ST.SUP.SPECIAL      |                  |   |   |   |                  |   |   |   |
| FEDERAL             |                  |   |   |   |                  |   |   |   |
| OTHER               |                  |   |   |   |                  |   |   |   |
| <b>TOTAL</b>        | <b>1,010,000</b> |   |   |   | <b>1,010,000</b> |   |   |   |

**FUNDING:**

|                   |                  |  |  |  |                  |  |  |  |
|-------------------|------------------|--|--|--|------------------|--|--|--|
| GENERAL FUNDS     | 523,127          |  |  |  | 523,127          |  |  |  |
| ST.SUP.SPCL.FUNDS |                  |  |  |  |                  |  |  |  |
| FEDERAL FUNDS     |                  |  |  |  |                  |  |  |  |
| OTHER SP.FUNDS    | 486,873          |  |  |  | 486,873          |  |  |  |
| <b>TOTAL</b>      | <b>1,010,000</b> |  |  |  | <b>1,010,000</b> |  |  |  |

**POSITIONS:**

|                  |              |  |  |  |              |  |  |  |
|------------------|--------------|--|--|--|--------------|--|--|--|
| GENERAL FTE      | 8.80         |  |  |  | 8.80         |  |  |  |
| ST.SUP.SPCL.FTE  |              |  |  |  |              |  |  |  |
| FEDERAL FTE      |              |  |  |  |              |  |  |  |
| OTHER SP FTE     | 8.20         |  |  |  | 8.20         |  |  |  |
| <b>TOTAL FTE</b> | <b>17.00</b> |  |  |  | <b>17.00</b> |  |  |  |

**PRIORITY LEVEL:**

|  |  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|--|
|  |  |  |  |  |  |  |  |  |
|--|--|--|--|--|--|--|--|--|

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Hudspeth Regional Center

1 - MR - INSTITUTIONAL CARE

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Hudspeth Regional Center's MR - Institutional Care program component provides direct care, treatment and habilitation training to persons with intellectual and developmental disabilities who require continual supervision to meet their daily living needs and to maintain their life support functions. Services provided include diagnosis and evaluation of the individual needs, interdisciplinary treatment and training to habilitate individuals to their optimal level and medical supervision of daily life activities. Two hundred and eighty-five (285) individuals are served on the main campus.

**II. Program Objective:**

The overall objective of the Hudspeth Regional Center's MR - Institutional Care program component is to provide therapeutic medical and habilitation care and treatment in a residential cottage setting on a twenty-four (24) hour per day, seven (7) day per week schedule to individuals admitted to the facility from the central twenty-two (22) counties of Mississippi who require institutional services. Toward meeting this objective, the Hudspeth Regional Center's MR - Institutional Care program component provides the following services to the individuals of the facility: audiological, diagnostic and evaluation, special education, medical, nursing, occupational therapy, physical therapy, psychological therapy and treatment, social services, recreation, and speech and language therapy and treatment.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Medicaid Match:**

An increase in Medicaid match funds is requested due to the projected match rate increase to 25.2%. The increase is also requested because Hudspeth Regional Center is underfunded in Medicaid match funds. At the end of FY11, Hudspeth owed \$500,000 to the Division of Medicaid for match funds. These funds were paid in FY12 which will cause Hudspeth to be short in match funds at the end of FY12. For residential ICF/MR services, we can only collect the Medicaid funds, if we have the required state match.

**(E) Overtime and Benchmarks:**

Overtime is requested for Direct Care workers and Nurses. Academic and Experience Benchmarks are requested for eligible employees.

**(F) Capital Outlay Other:**

Decrease in Capital Outlay other than equipment.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Hudspeth Regional Center

2 - MR - GROUP HOMES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Hudspeth Regional Center's MR - Group Homes program component currently provides community based residential services to a maximum of one hundred and twenty (120) moderate/mildly individuals served by the facility in alternative living arrangements. Alternative living arrangements are community based ICF/MR ten bed facilities. This component also provides supervised and supported apartment living for non ICF/MR clients who need less supervision than the group home setting. This type of residential program is to provide placement for persons with intellectual and developmental disabilities closer to their family's home community or for those without family who do not require the level of supervision and medical support available in the Institutional Services program component. Services provided include diagnosis and evaluation of the individual needs, interdisciplinary treatment and training to habilitate individuals to their optimal level and supervision of daily life activities. The Hudspeth Regional Center is responsible for providing service alternatives for the central twenty-two (22) counties of Mississippi.

**II. Program Objective:**

The overall objective of the Hudspeth Regional Center's MR - Group Home program component is to provide a comprehensive network of community based alternative living arrangements to ensure an array of services is available for individuals who do not require the level of supervision and medical support available in an institutional setting. This is also a program designed to provide needed services as close to the individual's home community as possible to facilitate ongoing support for the individual and family members.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Medicaid Match:**

An increase in Medicaid match funds is requested due to the projected match rate increase to 25.2 %. This increase is also requested because Hudspeth Regional Center is underfunded for match money. Hudspeth owed the Division of Medicaid \$500,000 in match funds at the end of of FY11. These Medicaid match funds were paid out of FY12 , which will cause Hudspeth to be short of Medicaid funds at the end of FY12. For residential ICF/MR services, we can only collect the Medicaid funds, if we have the required state match.

**(E) Overtime:**

Overtime is requested for Direct Care workers and Nurses.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Hudspeth Regional Center

3 - MR - COMMUNITY PROGRAMS

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The Hudspeth Regional Center's MR - Community Programs component provides a comprehensive array of community programs and services to the individuals with intellectual and developmental disabilities who do not require residential placement and habilitation training. The MR - Community Programs component provides community based service programs for persons with intellectual and developmental disabilities which include: work activity centers, supported employment services, diagnosis and evaluation of client needs, case management services, and Home and Community based Medicaid Waiver services. These services enable the client to receive ongoing services and programs enabling the client to be in a least restrictive environment as possible. The Diagnostic and Evaluation department provides for evaluations, referrals and placements. The Case Management department aides clients living on their own in the community with transportation, medical services, training, placement and follow up services. The Sheltered Workshops provide employment opportunities for the community individuals who receive pay for contract work. The Home and Community based Medicaid Waiver Program provide in-home care to persons who would be eligible for ICF/MR services. The Supported Employment department assists individuals in job training and places individuals into the work setting.

**II. Program Objective:**

The overall objective of the Hudspeth Regional Center's MR - Community Programs component is to provide case management services, diagnosis and evaluation services, supported employment services, work activity centers, community based respite services and Home and Community based Medicaid Waiver services for intellectual and developmentally disabled individuals.

**III. Current program activities as supported by the funding in Columns 6-15 (FY 12 Estimated & FY 13 Increase/Decrease for continuations) of MBR-1-03 and designated Budget Unit Decisions columns of MBR-1-03-A:****(D) Overtime:**

Overtime is requested for Direct Care workers.

**PROGRAM NARRATIVE**

Program Data Collected in Accordance with the  
Mississippi Performance Budget and Strategic Planning Act of 1994  
(To Accompany Form MBR-1-03)

Hudspeth Regional Center4 - MR - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

**I. Program Description:**

The MR - Support Services program component is the management and administrative component which works in concert with the direct services components to effectively administer the Hudspeth Regional Center operations. This component is responsible for ensuring compliance with state and federal licensing and certification regulatory standards and other governmental requirements applicable to the agency. Organizational units assigned to this program component include Personnel Office, Business Office, Facility Director, and Assistant Director's Office.

**II. Program Objective:**

The MR - Support Services program component, located on the main campus in Rankin County, is responsible for accomplishing the following objectives:

- a) To provide administrative direction and support to ensure compliance with applicable state and federal law and regulatory standards governing agency operations.
- b) To provide for the accounting of funds appropriated to the agency in accordance with generally accepted accounting procedures, including purchasing of goods and services in compliance with state purchasing laws.
- c) To provide a system of personnel administration in compliance with State Personnel Board requirements and other governmental standards concerning personnel management.
- d) To prepare and submit an annual budget request which accurately reflects the manpower and resource requirements for the agency to meet statutory obligations and facility goals and objectives.

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Hudspeth Regional Center

1 - MR - INSTITUTIONAL CARE

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

|  | <u>FY 2011</u><br><u>ACTUAL</u> | <u>FY 2012</u><br><u>ESTIMATED</u> | <u>FY 2013</u><br><u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 To provide 24 hour interdisciplinary care in a licensed Intermediate Care Facility for individuals with intellectual and developmental disabilities for 365 days a year. | 103,560.00                      | 103,560.00                         | 103,560.00                         |

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

|                        | <u>FY 2011</u><br><u>ACTUAL</u> | <u>FY 2012</u><br><u>ESTIMATED</u> | <u>FY 2013</u><br><u>PROJECTED</u> |
|------------------------|---------------------------------|------------------------------------|------------------------------------|
| 1 Cost of Patient Days | 280.00                          | 285.00                             | 285.00                             |

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

|  | <u>FY 2011</u><br><u>ACTUAL</u> | <u>FY 2012</u><br><u>ESTIMATED</u> | <u>FY 2013</u><br><u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 To provide 24 hour interdisciplinary care in a licensed Intermediate Care Facility for individuals with intellectual and developmental disabilities for 365 days a year. | 103,560.00                      | 103,560.00                         | 103,560.00                         |

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Hudspeth Regional Center

2 - MR - GROUP HOMES

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

|  | <u>FY 2011</u><br><u>ACTUAL</u> | <u>FY 2012</u><br><u>ESTIMATED</u> | <u>FY 2013</u><br><u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 To provide 24 hour interdisciplinary care in a community based licensed Intermediate Care Facility for individuals with intellectual and developmental disabilities for 365 days a year. | 43,564.00                       | 43,590.00                          | 43,590.00                          |
| 2 To provide individuals with intellectual and developmental disabilities with alternate living arrangements in supervised and supported apartments.                                       | 23,246.00                       | 25,000.00                          | 25,000.00                          |

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

|   | <u>FY 2011</u><br><u>ACTUAL</u> | <u>FY 2012</u><br><u>ESTIMATED</u> | <u>FY 2013</u><br><u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Cost per day for community group homes licensed as ICF/MR.                  | 280.00                          | 285.00                             | 285.00                             |
| 2 Cost per day for non ICF/MR individuals in alternative living arrangements. | 55.00                           | 55.00                              | 55.00                              |

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

|  | <u>FY 2011</u><br><u>ACTUAL</u> | <u>FY 2012</u><br><u>ESTIMATED</u> | <u>FY 2013</u><br><u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 To provide 24 hour interdisciplinary care in a community based licensed Intermediate Care Facility for 365 days a year.                              | 43,564.00                       | 43,459.00                          | 43,459.00                          |
| 2 To provide individuals with intellectual and developmental disabilities with alternative living arrangements in supervised and supported apartments. | 23,246.00                       | 25,000.00                          | 25,000.00                          |

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic  
Planning Act of 1994

Hudspeth Regional Center

3 - MR - COMMUNITY PROGRAMS

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

|  | <u>FY 2011</u><br><u>ACTUAL</u> | <u>FY 2012</u><br><u>ESTIMATED</u> | <u>FY 2013</u><br><u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 Home and Community Based Waiver Clients                                    | 598.00                          | 635.00                             | 685.00                             |
| 2 Home and Community Based Waiver Units of Service                           | 7,176.00                        | 7,620.00                           | 8,220.00                           |
| 3 Non Home & Community Based Waiver Clients                                  | 141.00                          | 149.00                             | 157.00                             |
| 4 Non Waiver Clients Units of Service  | 3,945.00                        | 4,394.00                           | 4,849.00                           |
| 5 Provide Clients with Work Activity Centers & Supported Employment Services | 328.00                          | 344.00                             | 399.00                             |

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

|   | <u>FY 2011</u><br><u>ACTUAL</u> | <u>FY 2012</u><br><u>ESTIMATED</u> | <u>FY 2013</u><br><u>PROJECTED</u> |
|---|---------------------------------|------------------------------------|------------------------------------|
| 1 Cost of Waiver Services per individual                                | 1,520.00                        | 1,596.00                           | 1,676.00                           |
| 2 Cost of work activity centers and supported employment per individual | 5,238.00                        | 5,238.00                           | 5,238.00                           |

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

|  | <u>FY 2011</u><br><u>ACTUAL</u> | <u>FY 2012</u><br><u>ESTIMATED</u> | <u>FY 2013</u><br><u>PROJECTED</u> |
|--|---------------------------------|------------------------------------|------------------------------------|
| 1 To provide comprehensive Home and Community based Waiver Services to individuals with intellectual and developmentally disabilities which includes Case Management, Attendant Care and Work Activity services. | 598.00                          | 635.00                             | 685.00                             |
| 2 Contact hours for individuals, families, and service providers to provide information and services within the scope of the Home and Community based Waiver Program.  | 7,176.00                        | 7,620.00                           | 8,220.00                           |
| 3 To provide non-waiver individuals with Diagnostic and Evaluation, Work Activity Centers and Supported Employment services.   | 194.00                          | 194.00                             | 194.00                             |
| 4 To provide non waiver individuals with units of service  | 3,945.00                        | 4,394.00                           | 4,849.00                           |
| 5 To provide individuals with Work Activity centers and Supported Employment services  | 328.00                          | 344.00                             | 399.00                             |

**PROGRAM PERFORMANCE INDICATORS AND MEASURES**  
Program Data Collected in Accordance with the Mississippi Performance Budget and Strategic Planning Act of 1994

Hudspeth Regional Center

4 - MR - SUPPORT SERVICES

AGENCY NAME

PROGRAM NAME

**PROGRAM OUTPUTS:** (This is the measure of the process necessary to carry out the goals and objectives of this program. This is the volume produced, i.e., how many people served, how many documents generated.)

|  | <u>FY 2011<br/>ACTUAL</u> | <u>FY 2012<br/>ESTIMATED</u> | <u>FY 2013<br/>PROJECTED</u> |
|--|---------------------------|------------------------------|------------------------------|
| 1 To provide Administrative direction and support at minimal cost relative to the Percent of Total Budget (%)  | 3.00                      | 3.00                         | 3.00                         |
| 2 To provide administrative direction and support to ensure agency programs are in compliance with applicable licensing standards (%)  | 100.00                    | 100.00                       | 100.00                       |
| 3 To provide administrative direction and support to ensure agency funds are expended in accordance with requirements of the State Department of Audit and Department of Finance and Administration and the MAAPP Manual (%) | 100.00                    | 100.00                       | 100.00                       |

**PROGRAM EFFICIENCIES:** (This is the measure of the cost, unit cost or productivity associated with a given outcome or output. This measure indicates linkage between services and funding, i.e., cost per investigation, cost per student or number of days to complete investigation.)

|   | <u>FY 2011<br/>ACTUAL</u> | <u>FY 2012<br/>ESTIMATED</u> | <u>FY 2013<br/>PROJECTED</u> |
|---|---------------------------|------------------------------|------------------------------|
| 1 Cost of Support Services relative to the total operating budget of the agency (%) | 3.00                      | 3.00                         | 3.00                         |

**PROGRAM OUTCOMES:** (This is the measure of the quality or effectiveness of the services provided by this program. This measure provides an assessment of the actual impact or public benefit of your agency's actions. This is the results produced, i.e., increased customer satisfaction by x% within a 12-month period, reduce the number of traffic fatalities due to drunk drivers within a 12-month period.)

|   | <u>FY 2011<br/>ACTUAL</u> | <u>FY 2012<br/>ESTIMATED</u> | <u>FY 2013<br/>PROJECTED</u> |
|---|---------------------------|------------------------------|------------------------------|
| 1 Compliance with annual survey by Department of Health, Division of Licensure and Certification. (%)                                     | 100.00                    | 100.00                       | 100.00                       |
| 2 To over see Medicaid compliance of regulations and the fiscal operations within budgetary guidelines and State of Mississippi laws. (%) | 100.00                    | 100.00                       | 100.00                       |
| 3 To provide Administrative direction and support at minimal cost relative to the Percent of the Total Budget (%)                         | 100.00                    | 100.00                       | 100.00                       |

## PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION

Hudspeth Regional Center

|   | Fiscal Year 2012 Funding |                   |                           | FY 2012 GF<br>PERCENT<br>REDUCED |
|---|--------------------------|-------------------|---------------------------|----------------------------------|
|   | Total<br>Funds           | Reduced<br>Amount | Reduced Funding<br>Amount |                                  |
| <b>Program Name: (1) MR - INSTITUTIONAL CARE</b>  |                          |                   |                           |                                  |
| GENERAL   | 6,382,149                | ( 313,876)        | 6,068,273                 | ( 4.91%)                         |
| ST.SUPPORT SPECIAL  | 278,239                  |                   | 278,239                   |                                  |
| FEDERAL   | 95,000                   |                   | 95,000                    |                                  |
| OTHER SPECIAL   | 33,794,757               |                   | 33,794,757                |                                  |
| <b>TOTAL</b>  | <b>40,550,145</b>        | <b>( 313,876)</b> | <b>40,236,269</b>         |                                  |
| <b>Narrative Explanation:</b><br>A 3% reduction in general funds appropriated for FY12 would result in a decrease of (\$313,876). Since the majority of the total operating budget is in the category of Personal Services, the reduction must come from this category. The Institutional Care program component serves 285 clients. The impact would be to lay off staff and/or increase the number of vacant positions. Vacant positions would mean that Hudspeth could not adequately meet federal staffing requirements and would have to close a unit and have vacant beds. This general fund reduction would result in loss of revenue because for ICF/MR services we can only collect Medicaid funds, if we have the required state match. |                          |                   |                           |                                  |
| <b>Program Name: (2) MR - GROUP HOMES</b>   |                          |                   |                           |                                  |
| GENERAL   | 2,511,009                |                   | 2,511,009                 |                                  |
| ST.SUPPORT SPECIAL  |                          |                   |                           |                                  |
| FEDERAL   |                          |                   |                           |                                  |
| OTHER SPECIAL   | 11,920,291               |                   | 11,920,291                |                                  |
| <b>TOTAL</b>  | <b>14,431,300</b>        |                   | <b>14,431,300</b>         |                                  |
| <b>Narrative Explanation:</b><br>3% reduction taken from Institutional Care program component.  |                          |                   |                           |                                  |
| <b>Program Name: (3) MR - COMMUNITY PROGRAMS</b>  |                          |                   |                           |                                  |
| GENERAL   | 1,046,254                |                   | 1,046,254                 |                                  |
| ST.SUPPORT SPECIAL  |                          |                   |                           |                                  |
| FEDERAL   |                          |                   |                           |                                  |
| OTHER SPECIAL   | 5,446,821                |                   | 5,446,821                 |                                  |
| <b>TOTAL</b>  | <b>6,493,075</b>         |                   | <b>6,493,075</b>          |                                  |
| <b>Narrative Explanation:</b><br>3% reduction taken from the Institutional Care program component.  |                          |                   |                           |                                  |
| <b>Program Name: (4) MR - SUPPORT SERVICES</b>  |                          |                   |                           |                                  |
| GENERAL   | 523,127                  |                   | 523,127                   |                                  |
| ST.SUPPORT SPECIAL  |                          |                   |                           |                                  |
| FEDERAL   |                          |                   |                           |                                  |
| OTHER SPECIAL   | 486,873                  |                   | 486,873                   |                                  |
| <b>TOTAL</b>  | <b>1,010,000</b>         |                   | <b>1,010,000</b>          |                                  |
| <b>Narrative Explanation:</b><br>3% reduction taken from the Institutional Care program component.  |                          |                   |                           |                                  |

**PROGRAM 3% GENERAL FUND REDUCTION AND NARRATIVE EXPLANATION**

Hudspeth Regional Center \_\_\_\_\_

|                                | Fiscal Year 2012 Funding |                   |                           | FY 2012 GF<br>PERCENT<br>REDUCED |
|--------------------------------|--------------------------|-------------------|---------------------------|----------------------------------|
|                                | Total<br>Funds           | Reduced<br>Amount | Reduced Funding<br>Amount |                                  |
| <b>SUMMARY OF ALL PROGRAMS</b> |                          |                   |                           |                                  |
| GENERAL                        | 10,462,539               | ( 313,876)        | 10,148,663                | ( 3.00%)                         |
| ST.SUPPORT SPECIAL             | 278,239                  |                   | 278,239                   |                                  |
| FEDERAL                        | 95,000                   |                   | 95,000                    |                                  |
| OTHER SPECIAL                  | 51,648,742               |                   | 51,648,742                |                                  |
| <b>TOTAL</b>                   | <b>62,484,520</b>        | <b>( 313,876)</b> | <b>62,170,644</b>         |                                  |

## Department of Mental Health MEMBERS

Hudspeth Regional Center  
Agency

A. Explain Rate and manner in which board members are reimbursed:

Each board member is entitled to \$40 per day and all actual and necessary expenses, including mileage, incurred in the discharge of duties.

B. Estimated number of meetings FY2012

12 regular meetings

| C. | <b>Names of Members</b>         | <b>City, Town, Residence</b> | <b>Appointed By</b> | <b>Date of Appointment</b> | <b>Length of Term</b> |
|----|---------------------------------|------------------------------|---------------------|----------------------------|-----------------------|
| 1. | <u>Perkins, John B.</u>         | <u>Brookhaven, MS</u>        | <u>Barbour</u>      | <u>7/2006</u>              | <u>7 years</u>        |
| 2. | <u>Harrison, George</u>         | <u>Coffeeville, MS</u>       | <u>Barbour</u>      | <u>7/2010</u>              | <u>7 years</u>        |
| 3. | <u>Landrum, Robert S.</u>       | <u>Ellisville, MS</u>        | <u>Barbour</u>      | <u>7/2007</u>              | <u>7 years</u>        |
| 4. | <u>Cassada, Margaret, M.D..</u> | <u>Leland, MS</u>            | <u>Barbour</u>      | <u>2/2005</u>              | <u>7 years</u>        |
| 5. | <u>Barry, Richard , J. D.</u>   | <u>Meridian, MS</u>          | <u>Barbour</u>      | <u>7/2005</u>              | <u>7 years</u>        |
| 6. | <u>Shivangi, Sampat , M.D.</u>  | <u>Ridgeland, MS</u>         | <u>Barbour</u>      | <u>7/2009</u>              | <u>7 years</u>        |
| 7. | <u>Roberts, Rose, LCSW</u>      | <u>Pontotoc, MS</u>          | <u>Barbour</u>      | <u>7/2008</u>              | <u>7 years</u>        |
| 8. | <u>Herzog, James, PhD.</u>      | <u>Jackson, MS</u>           | <u>Barbour</u>      | <u>7/2008</u>              | <u>7 years</u>        |
| 9. | <u>Griffin, Manda FNP</u>       | <u>Houlka, MS</u>            | <u>Barbour</u>      | <u>7/2011</u>              | <u>7 years</u>        |

Identify Statutory Authority (Code Section or Executive Order Number)\*

Mississippi Code Section 41-4-3

\*If Executive Order, please attach copy.

**SCHEDULE B  
CONTRACTUAL SERVICES**

Hudspeth Regional Center  
Name of Agency

| MINOR OBJECT OF EXPENDITURE                                     | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2011 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2012 | (3)<br>Requested for<br>FY Ending<br>June 30, 2013 |
|---|--|---|--|
| <b>A. TUITION, REWARDS &amp; AWARDS (61010-61099)</b>           |  |   |  |
| 61020 Employee Training   | 6,431  | 25,000  | 25,000   |
| 61030 Travel Related Registration                               | 690  | 10,000  | 10,000   |
| 61010 Tuition   | 3,295  | 25,000  | 25,000   |
| <b>TOTAL (A)</b>  | <b>10,416</b>  | <b>60,000</b>   | <b>60,000</b>                                      |
| <b>B. TRANSPORTATION &amp; UTILITIES (61100-61299)</b>          |  |   |  |
| 61110 Postage, Box Rent, etc.                                   | 10,000   | 25,000  | 25,000   |
| 61190 Transportation of Goods                                   | 6,690  | 25,000  | 25,000   |
| 61210 Electricity   | 330,000  | 375,000   | 375,000  |
| 61220 Gas   | 117,000  | 150,000   | 150,000  |
| 61230 Water & Sewage  | 66,000   | 75,000  | 75,000   |
| <b>TOTAL (B)</b>  | <b>529,690</b>                                       | <b>650,000</b>  | <b>650,000</b>                                     |
| <b>C. PUBLIC INFORMATION ((61300-61399)</b>                     |  |   |  |
| 61310 Advertising & Public Information                          | 984  | 1,000   | 1,000  |
| <b>TOTAL (C)</b>  | <b>984</b>   | <b>1,000</b>  | <b>1,000</b>                                       |
| <b>D. RENTS (61400-61499)</b>                                   |  |   |  |
| 61420 Building & Floor Space                                    | 48,900   | 50,000  | 50,000   |
| 61440 Office Equipment  | 72,000   | 85,000  | 85,000   |
| 61460 Other Equipment   | 1,619  | 2,500   | 2,500  |
| 61490 Other Rental  | 5,927  | 7,500   | 7,500  |
| <b>TOTAL (D)</b>  | <b>128,446</b>                                       | <b>145,000</b>  | <b>145,000</b>                                     |
| <b>E. REPAIRS &amp; SERVICES (61500-61599)</b>                  |  |   |  |
| 61500 Grounds, Walks, Fences & Lots                             | 43,000   | 100,000   | 100,000  |
| 61520 Buildings   | 252,000  | 400,000   | 400,000  |
| 61530 Machinery & Field Equipment                               | 4,000  | 10,000  | 10,000   |
| 61540 Passenger Vehicles  | 87,000   | 125,000   | 125,000  |
| 61550 Office Equipment & Furniture                              | 420  | 5,000   | 5,000  |
| 61570 Lab, Med, Test Equip                                      | 1,505  | 5,000   | 5,000  |
| 61590 Miscellaneous Items of Equipment                          | 36,000   | 50,000  | 50,000   |
| <b>TOTAL (E)</b>  | <b>423,925</b>                                       | <b>695,000</b>  | <b>695,000</b>                                     |
| <b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b> |  |   |  |
| 61615 SAAS Fees - DFA   | 25,000   | 50,000  | 50,000   |
| 61616 MMRS Fees   | 85,000   | 125,000   | 125,000  |
| 61620 Department of Audit                                       | 1,000  | 25,000  | 25,000   |
| 61623 Accounting Fees -CPA                                      | 22,300   | 22,300  | 22,300   |
| 61640 Medical Doctors   | 333,503  | 376,928   | 376,928  |
| 61641 Dental  | 30,677   | 30,677  | 30,677   |
| 61650 State Personnel Board                                     | 124,333  | 125,000   | 125,000  |
| 61651 Personal Service Contracts                                | 68,555   | 143,600   | 143,600  |
| 61690 Other Fees & Services                                     | 71,427   | 71,438  | 71,438   |
| 61645 Psychologist  | 132,230  | 170,000   | 170,000  |
| 61683 withholdings SPAHRS                                       | 73,000   | 73,000  | 73,000   |
| 61656 Other services SPAHRS                                     | 146,950  | 146,950   | 146,950  |
| 61610 Engineering Services                                      | 7,170  | 7,170   | 7,170  |
| 61646 Veterinary Services                                       | 750  | 750   | 750  |
| 61642 Nursing Services  | 25,000   | 50,000  | 50,000   |
| 61670 Lab Testing Fees  | 1,863  | 1,863   | 1,863  |
| 61631 Legal fees to AG's Office                                 | 822  | 822   | 822  |

**SCHEDULE B  
CONTRACTUAL SERVICES CONTINUED**

Hudspeth Regional Center  
Name of Agency

| MINOR OBJECT OF EXPENDITURE                                     | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2011 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2012 | (3)<br>Requested for<br>FY Ending<br>June 30, 2013 |
|---|--|---|--|
| <b>F. FEES, PROFESSIONAL &amp; OTHER SERVICES (61600-61699)</b> |  |   |  |
| 61627 Nursing Services SPAHRS                                   | 158,496  | 186,653   | 186,653  |
| 61658 Personal Service Contract other                           | 621,049  | 778,199   | 778,199  |
| <b>TOTAL (F)</b>  | <b>1,929,125</b>                                     | <b>2,385,350</b>  | <b>2,385,350</b>                                   |
| <b>G. OTHER CONTRACTUAL SERVICES (61700-61899)</b>              |  |   |  |
| 61710 Insurance & Fidelity Bonds                                | 12,093   | 15,000  | 15,000   |
| 61720 Membership Dues   | 1,650  | 2,000   | 2,000  |
| 61730 Laundry, Dry Cleaning & Towel Service                     | 3,832  | 5,000   | 5,000  |
| 61740 Salvage, Demolition, Removal                              | 80,000   | 95,000  | 95,000   |
| 61800 Procurement Card  | 1,462  | 15,000  | 15,000   |
| 61700 Liability Ins Pool  | 94,609   | 100,000   | 100,000  |
| <b>TOTAL (G)</b>  | <b>193,646</b>                                       | <b>232,000</b>  | <b>232,000</b>                                     |
| <b>H. INFORMATION TECHNOLOGY (61900-61990)</b>                  |  |   |  |
| 61917 Service Charges to Data Center                            | 103,000  | 125,000   | 125,000  |
| 61923 Basic Telephone Monthly ITS                               | 45,000   | 55,000  | 55,000   |
| 61925 Long Distance Charge ITS                                  | 6,314  | 7,500   | 7,500  |
| 61926 Private Data Line Monthly Charges - Outside Vendor        | 11,768   | 15,000  | 15,000   |
| 61927 Private Data Line Monthly Charges - ITS                   | 2,100  | 2,500   | 2,500  |
| 61928 Public Network Acc  | 1,500  | 1,500   | 1,500  |
| 61933 Rental of IS Equip Other                                  | 14,500   | 20,000  | 20,000   |
| 61938 Pager Usage Outside Vendor                                | 650  | 650   | 650  |
| 61939 Cellular Usage Time Outside Vendor                        | 1,500  | 2,500   | 2,500  |
| 61961 Maint/Repair IT Equip                                     | 14,000   | 20,000  | 20,000   |
| 61921 Software Acq Instal and Maint                             | 16,185   | 150,000   | 150,000  |
| <b>TOTAL (H)</b>  | <b>216,517</b>                                       | <b>399,650</b>  | <b>399,650</b>                                     |
| <b>I. OTHER (61991-61999)</b>                                   |  |   |  |
| 61994 Petty cash Expense - Contractual                          | 12,000   | 12,000  | 12,000   |
| 61997 Prior Year Expense - Contractual 1099                     | 12,283   | 15,000  | 15,000   |
| 61998 Prior Year Expense - Contractual                          | 3,202  | 5,000   | 5,000  |
| <b>TOTAL (I)</b>  | <b>27,485</b>  | <b>32,000</b>   | <b>32,000</b>                                      |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-B of Form MBR-1)</i>  | <b>3,460,234</b>                                     | <b>4,600,000</b>  | <b>4,600,000</b>                                   |
| <b>FUNDING SUMMARY:</b>   |  |   |  |
| GENERAL FUNDS   |  |   |  |
| STATE SUPPORT SPECIAL FUNDS                                     |  |   |  |
| FEDERAL FUNDS   |  |   |  |
| OTHER SPECIAL FUNDS   | 3,460,234  | 4,600,000   | 4,600,000  |
| <b>TOTAL FUNDS</b>  | <b>3,460,234</b>                                     | <b>4,600,000</b>  | <b>4,600,000</b>                                   |

**SCHEDULE C  
COMMODITIES**

Hudspeth Regional Center  
Name of Agency

| MINOR OBJECT OF EXPENDITURE  | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2011 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2012 | (3)<br>Requested for<br>FY Ending<br>June 30, 2013 |
|--|--|---|--|
| <b>A. MAINTENANCE &amp; CONSTR. MATERIALS &amp; SUPPLIES (62010-62099)</b> |  |   |  |
| 62010 Sand Gravel  | 375  | 1,000   | 1,000  |
| 62030 Cement, Plaster  | 1,000  | 2,000   | 2,000  |
| 62060 Paints   | 2,087  | 3,000   | 3,000  |
| 62090 All other  | 966  | 3,000   | 3,000  |
| <b>Total (A)</b>   | <b>4,428</b>   | <b>9,000</b>  | <b>9,000</b>                                       |
| <b>B. PRINTING &amp; OFFICE SUPPLIES &amp; MATERIALS (62100-62199)</b>     |  |   |  |
| 62110 Printing Binding   | 10,225   | 15,000  | 15,000   |
| 62130 Office Supplies & Materials  | 8,500  | 15,000  | 15,000   |
| 62140 Paper Supplies   | 12,700   | 20,000  | 20,000   |
| 62150 Maps, Manuals, Library Books   | 5,200  | 7,500   | 7,500  |
| 62160 Office Equipment   | 67,600   | 75,000  | 75,000   |
| <b>Total (B)</b>   | <b>104,225</b>                                       | <b>132,500</b>  | <b>132,500</b>                                     |
| <b>C. EQUIPMENT REPAIR PARTS, SUPPLIES &amp; ACCES. (62200-62299)</b>      |  |   |  |
| 62210 Fuel Gas   | 215,000  | 225,000   | 225,000  |
| 62211 Fuels - Diesel   | 3,500  | 10,000  | 10,000   |
| 62212 Fuels - Other  | 528  | 1,000   | 1,000  |
| 62220 Lubrication  | 6,000  | 7,000   | 7,000  |
| 62240 Tires  | 600  | 1,000   | 1,000  |
| 62241 Tires Truck  | 16,000   | 20,000  | 20,000   |
| 62242 Tires Tractor  | 109  | 500   | 500  |
| 62243 Tires & Tubes - Offroad  | 1,012  | 2,000   | 2,000  |
| 62251 Expend Repair Veh  | 2,766  | 3,500   | 3,500  |
| 62252 Expend Repair A/C  | 566  | 1,000   | 1,000  |
| 62253 Batteries  | 746  | 1,000   | 1,000  |
| 62270 Radio & TV Repair Parts  | 325  | 500   | 500  |
| 62280 Shop Supplies  | 7,165  | 10,000  | 10,000   |
| 62290 Other Equip Repair   | 7,600  | 10,000  | 10,000   |
| <b>Total (C)</b>   | <b>261,917</b>                                       | <b>292,500</b>  | <b>292,500</b>                                     |
| <b>D. PROFESSIONAL &amp; SCI. SUPPLIES AND MATERIALS (62300-62399)</b>     |  |   |  |
| 62390 Other Professional Scientific  | 123,000  | 130,000   | 130,000  |
| 62340 Drugs & Chemicals - Medical & Lab Use                                | 850,000  | 1,000,000   | 1,000,000  |
| 62350 Classroom Instruct Materials   | 2,000  | 5,000   | 5,000  |
| 62360 Surgical Supplies  | 47,000   | 65,000  | 65,000   |
| <b>Total (D)</b>   | <b>1,022,000</b>                                     | <b>1,200,000</b>  | <b>1,200,000</b>                                   |
| <b>E. OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>                     |  |   |  |
| 62410 Building Sup   | 47,000   | 55,000  | 55,000   |
| 62420 Hardware, Plumbing & Electrical                                      | 64,400   | 75,000  | 75,000   |
| 62430 Small Tools  | 286  | 500   | 500  |
| 62450 Janitor Supplies & Cleaning  | 230,000  | 250,000   | 250,000  |
| 62460 Wearing Material   | 421,112  | 430,375   | 430,375  |
| 62470 Food   | 1,335,500  | 1,400,000   | 1,400,000  |
| 62472 Food Sup   | 122,000  | 130,000   | 130,000  |
| 62480 Animal Food  | 1,585  | 2,000   | 2,000  |
| 62490 Greenhouse   | 4,024  | 5,000   | 5,000  |
| 62500 Fertilizer   | 3,653  | 5,000   | 5,000  |

**SCHEDULE C  
COMMODITIES CONTINUED**

Hudspeth Regional Center  
Name of Agency

| MINOR OBJECT OF EXPENDITURE   | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2011 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2012 | (3)<br>Requested for<br>FY Ending<br>June 30, 2013 |
|---|--|---|--|
| <b>E.OTHER SUPPLIES &amp; MATERIALS (62400-62999)</b>                               |  |   |  |
| 62510 Poisons   | 3,653  | 5,000   | 5,000  |
| 62530 Uniforms & Wearing Apparel  | 1,922  | 2,500   | 2,500  |
| 62540 Linens  | 43,453   | 50,000  | 50,000   |
| 62555 Info Systems Repair Parts   | 3,750  | 5,000   | 5,000  |
| 62560 Cafeteria Supplies  | 93,655   | 100,000   | 100,000  |
| 62571 Mattresses  | 7,995  | 10,000  | 10,000   |
| 62580 Ammunition  | 224  | 300   | 300  |
| 62585 Cameras (under \$250)   | 189  | 200   | 200  |
| 62590 Other Supplies & Materials  | 66,266   | 75,000  | 75,000   |
| 62595 Other Equipment (less than \$500)   | 33,070   | 40,000  | 40,000   |
| 62800 Procurement Card  | 315,000  | 325,000   | 325,000  |
| 62994 Petty Cash  | 125  | 125   | 125  |
| <b>Total (E)</b>  | <b>2,798,862</b>                                     | <b>2,966,000</b>  | <b>2,966,000</b>                                   |
| <b>GRAND TOTAL (A, B, C, D &amp; E)</b><br><i>(Enter on Line I-C of Form MBR-1)</i> | <b>4,191,432</b>                                     | <b>4,600,000</b>  | <b>4,600,000</b>                                   |
| <b>FUNDING SUMMARY:</b>   |  |   |  |
| GENERAL FUNDS   |  |   |  |
| STATE SUPPORT SPECIAL FUNDS   |  |   |  |
| FEDERAL FUNDS   | 95,000   | 95,000  | 95,000   |
| OTHER SPECIAL FUNDS   | 4,096,432  | 4,505,000   | 4,505,000  |
| <b>TOTAL FUNDS</b>  | <b>4,191,432</b>                                     | <b>4,600,000</b>  | <b>4,600,000</b>                                   |

**SCHEDULE D-1  
CAPITAL OUTLAY  
OTHER THAN EQUIPMENT**

Hudspeth Regional Center  
Name of Agency

| MINOR OBJECT OF EXPENDITURE                                      | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2011 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2012 | (3)<br>Requested for<br>FY Ending<br>June 30, 2013 |
|--|--|---|--|
| <b>A. LANDS (63100-63199)</b>                                    |  |   |  |
| 63110 Land for Buildings   |  |   |  |
| 63120 Land for Right-of-Way                                      |  |   |  |
| 63130 Land for Aggregates  |  |   |  |
| 63170 Land Purchased for Other Purposes                          |  |   |  |
| <b>TOTAL (A)</b>   |  |   |  |
| <b>B. BUILDINGS &amp; IMPROVEMENTS (63200-63299)</b>             |  |   |  |
| 63230 Additions & Betterments                                    |  | 203,887   | 200,000  |
| <b>TOTAL (B)</b>   |  | <b>203,887</b>  | <b>200,000</b>                                     |
| <b>GRAND TOTAL</b><br><i>(Enter on Line 1-D-1 of Form MBR-1)</i> |  | <b>203,887</b>  | <b>200,000</b>                                     |
| <b>FUNDING SUMMARY:</b>  |  |   |  |
| GENERAL FUNDS  |  |   |  |
| STATE SUPPORT SPECIAL FUNDS                                      |  |   |  |
| FEDERAL FUNDS  |  |   |  |
| OTHER SPECIAL FUNDS  |  | 203,887   | 200,000  |
| <b>TOTAL FUNDS</b>   |  | <b>203,887</b>  | <b>200,000</b>                                     |

**SCHEDULE D-2  
CAPITAL OUTLAY EQUIPMENT**

Hudspeth Regional Center  
Name of Agency

| EQUIPMENT BY ITEM  | Act. FY Ending June 30, 2011 |                | Est. FY Ending June 30, 2012 |                | Req. FY Ending June 30, 2013 |               |                |
|--|------------------------------|----------------|------------------------------|----------------|------------------------------|---------------|----------------|
|  | No. of Units                 | Total Cost     | No. of Units                 | Total Cost     | No. of Units                 | Cost Per Unit | Total Cost     |
| <b>A. VEHICLES (see form MBR-1-D-3)</b>                          |                              |                |                              |                |                              |               |                |
| <b>B. ROAD MACHINERY, FARM &amp; OTHER EQUIPMENT</b>             |                              |                |                              |                |                              |               |                |
| Tractor (r)  | 1                            | 11,150         |                              |                | 1                            | 17,000        | 17,000         |
| Blower (r)   |                              | 190            | 1                            | 200            |                              |               |                |
| weedeater (r)  | 2                            | 650            | 1                            | 450            | 1                            | 450           | 450            |
| Riding Mower (r)   |                              |                |                              |                | 1                            | 12,000        | 12,000         |
| Golf Cart (r)  | 1                            | 3,640          |                              |                | 1                            | 5,000         | 5,000          |
| <b>TOTAL (B)</b>   |                              | <b>15,630</b>  |                              | <b>650</b>     |                              |               | <b>34,450</b>  |
| <b>C. OFFICE MACHINES, FURNITURE, FIXTURES, EQUIP.</b>           |                              |                |                              |                |                              |               |                |
| Commercial Dishwasher (r)  | 1                            | 4,000          | 1                            | 4,000          | 2                            | 4,000         | 8,000          |
| Commercial Washer/Dryer (r)                                      | 1                            | 3,540          | 1                            | 3,500          | 1                            | 3,500         | 3,500          |
| Healthcare Furniture (r)   | 12                           | 40,500         | 12                           | 35,500         | 14                           | 3,000         | 42,000         |
| Ice Machine (r)  | 6                            | 8,265          | 1                            | 2,000          | 2                            | 2,000         | 4,000          |
| Manual Stockton Bed (r)  | 3                            | 10,850         | 1                            | 3,500          | 2                            | 3,620         | 7,240          |
| Power lift (r)   | 1                            | 1,480          | 1                            | 1,500          | 1                            | 1,500         | 1,500          |
| Refrigerator (r)   | 2                            | 2,400          | 3                            | 3,600          | 3                            | 1,300         | 3,900          |
| TV (r)   | 4                            | 1,635          | 5                            | 1,750          | 5                            | 350           | 1,750          |
| Paper Shredder (r0)  |                              |                |                              |                | 1                            | 1,660         | 1,660          |
| <b>TOTAL (C)</b>   |                              | <b>72,670</b>  |                              | <b>55,350</b>  |                              |               | <b>73,550</b>  |
| <b>D. IS EQUIPMENT (DP &amp; TELECOMMUNICATIONS)</b>             |                              |                |                              |                |                              |               |                |
| Catalyst 48 (r)  | 1                            | 3,290          |                              |                |                              |               |                |
| Computers (n) (r)  | 10                           | 15,000         |                              |                | 30                           | 1,500         | 45,000         |
| Infrared Camera (n)  | 1                            | 300            |                              |                |                              |               |                |
| Printers (r)   | 2                            | 1,800          | 2                            | 1,970          | 2                            | 1,500         | 3,000          |
| Phone System (r)   |                              |                | 1                            | 225,000        |                              |               |                |
| Video Surveillance (r) (n)                                       | 1                            | 3,000          |                              |                | 3                            | 3,000         | 9,000          |
| <b>TOTAL (D)</b>   |                              | <b>23,390</b>  |                              | <b>226,970</b> |                              |               | <b>57,000</b>  |
| <b>E. EQUIPMENT - LEASE PURCHASE (63460-63476)</b>               |                              |                |                              |                |                              |               |                |
| 634XX Lease Purchases  |                              |                |                              |                |                              |               |                |
| <b>TOTAL (E)</b>   |                              |                |                              |                |                              |               |                |
| <b>F. OTHER EQUIPMENT</b>  |                              |                |                              |                |                              |               |                |
| Pot Washer (r)   | 1                            | 27,200         |                              |                |                              |               |                |
| Generator (n)  | 1                            | 90,000         |                              |                | 2                            | 50,000        | 100,000        |
| wheelchair Bike (n)  | 1                            | 5,500          |                              |                |                              |               |                |
| Shed   | 1                            | 7,030          | 1                            | 7,030          |                              |               |                |
| Communication Devices (r) (n)                                    | 2                            | 10,000         | 2                            | 10,000         | 2                            | 5,000         | 10,000         |
| Trailer (n)  | 1                            | 1,360          |                              |                |                              |               |                |
| Forklift (n)   |                              |                |                              |                | 1                            | 25,000        | 25,000         |
| <b>TOTAL (F)</b>   |                              | <b>141,090</b> |                              | <b>17,030</b>  |                              |               | <b>135,000</b> |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-D-2 of Form MBR-1)</i> |                              | <b>252,780</b> |                              | <b>300,000</b> |                              |               | <b>300,000</b> |
| <b>FUNDING SUMMARY:</b>  |                              |                |                              |                |                              |               |                |
| GENERAL FUNDS  |                              |                |                              |                |                              |               |                |
| STATE SUPPORT SPECIAL FUNDS                                      |                              |                |                              |                |                              |               |                |
| FEDERAL FUNDS  |                              |                |                              |                |                              |               |                |
|  |                              | 90,000         |                              |                |                              |               |                |
| OTHER SPECIAL FUNDS  |                              |                |                              |                |                              |               |                |
|  |                              | 162,780        |                              | 300,000        |                              |               | 300,000        |
| <b>TOTAL FUNDS</b>   |                              | <b>252,780</b> |                              | <b>300,000</b> |                              |               | <b>300,000</b> |

**SCHEDULE D-3  
PASSENGER/WORK VEHICLES**

Hudspeth Regional Center

Name of Agency

| MINOR OBJECT OF EXPENDITURE                                      | Vehicle Inventory<br>June 30,<br>2011 | FY Ending June 30, 2011 |             | FY Ending June 30, 2012 |                | FY Ending June 30, 2013 |                |
|--|---------------------------------------|-------------------------|-------------|-------------------------|----------------|-------------------------|----------------|
|  |                                       | No. of Vehicles         | Actual Cost | No. of Vehicles         | Estimated Cost | No. of Vehicles         | Requested Cost |
| <b>A. PASSENGER &amp; WORK VEHICLES (63310, 63390-63400)</b>     |                                       |                         |             |                         |                |                         |                |
| 63310 Automobile, Compact Sedan (AU CS)                          |                                       |                         |             |                         |                |                         |                |
| 63310 Automobile, Full Size Sedan (AU FS)                        | 1                                     |                         |             |                         |                |                         |                |
| 63310 Automobile, Mid Size Sedan (AU MS)                         |                                       |                         |             |                         |                |                         |                |
| 63310 Automobile, Mid Size Station Wagon (AU MW)                 |                                       |                         |             |                         |                |                         |                |
| 63310 Automobile Utility (AU UT)                                 |                                       |                         |             |                         |                |                         |                |
| 63390 Truck, Carry-All (TK CA)                                   | 7                                     |                         |             | 1                       | 50,000         | 2                       | 100,000        |
| 63390 Truck, Compact Pickup (TK CU)                              |                                       |                         |             |                         |                |                         |                |
| 63390 Truck, Dump Bed (TK DU)                                    | 1                                     |                         |             |                         |                |                         |                |
| 63390 Truck, Medium Duty 2.5 Ton (TK MD)                         |                                       |                         |             |                         |                |                         |                |
| 63390 Truck, Mid Size Pickup (TK MU)                             | 14                                    |                         |             | 2                       | 40,000         |                         |                |
| 63391 Truck, Heavy Duty 5 Ton (TK HD)                            |                                       |                         |             |                         |                |                         |                |
| 63391 Truck, Heavy Duty Pickup (TK HU)                           |                                       |                         |             |                         |                |                         |                |
| 63392 Sport Utility Vehicle (TK SU)                              | 1                                     |                         |             | 1                       | 20,000         |                         |                |
| 63393 Van, Cargo (VN CD)   | 2                                     |                         |             |                         |                |                         |                |
| 63393 Van, Full Size (VN FV)                                     | 25                                    |                         |             | 2                       | 40,000         |                         |                |
| 63393 Van, Mid Size (VN MV)                                      | 21                                    |                         |             | 5                       | 100,000        | 3                       | 60,000         |
| 63400 Other Vehicles   | 10                                    |                         |             | 1                       | 45,000         | 3                       | 135,000        |
| <b>TOTAL (A)</b>   | <b>82</b>                             |                         |             | <b>12</b>               | <b>295,000</b> | <b>8</b>                | <b>295,000</b> |
| <b>B. BETTERMENTS OR ACCESSORIES FOR VEHICLES (63395)</b>        |                                       |                         |             |                         |                |                         |                |
| 63395 Betterments or Accessories for Vehicles                    |                                       |                         |             |                         |                |                         |                |
| <b>TOTAL (B)</b>   |                                       |                         |             |                         |                |                         |                |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-D-3 of Form MBR-1)</i> |                                       |                         |             |                         | <b>295,000</b> |                         | <b>295,000</b> |
| <b>FUNDING SUMMARY:</b>  |                                       |                         |             |                         |                |                         |                |
| GENERAL FUNDS  |                                       |                         |             |                         |                |                         |                |
| STATE SUPPORT SPECIAL FUNDS                                      |                                       |                         |             |                         |                |                         |                |
| FEDERAL FUNDS  |                                       |                         |             |                         |                |                         |                |
| OTHER SPECIAL FUNDS  |                                       |                         |             |                         | 295,000        |                         | 295,000        |
| <b>TOTAL FUNDS</b>   |                                       |                         |             |                         | <b>295,000</b> |                         | <b>295,000</b> |

**SCHEDULE D-4  
WIRELESS COMMUNICATION DEVICES**

Hudspeth Regional Center  
Name of Agency \_\_\_\_\_

| MINOR OBJECT OF EXPENDITURE                                      | Device Inventory<br>June 30,<br>2011 | Act FY Ending June 30, 2011 |             | Est FY Ending June 30, 2012 |                | Req FY Ending June 30, 2013 |                |
|--|--------------------------------------|-----------------------------|-------------|-----------------------------|----------------|-----------------------------|----------------|
|  |                                      | No. of<br>Devices           | Actual Cost | No. of<br>Devices           | Estimated Cost | No. of<br>Devices           | Requested Cost |
| <b>A. CELLULAR PHONES (63435)</b>                                |                                      |                             |             |                             |                |                             |                |
| 63435 Cellular Phones  |                                      |                             |             |                             |                |                             |                |
| <b>Total (A)</b>   |                                      |                             |             |                             |                |                             |                |
| <b>B. PAGERS (63434)</b>   |                                      |                             |             |                             |                |                             |                |
| 63434 Pagers, Paging Equipment                                   |                                      |                             |             |                             |                |                             |                |
| <b>Total (B)</b>   |                                      |                             |             |                             |                |                             |                |
| <b>C. WIRELESS PERSONAL DIGITAL ASSISTANTS (63435)</b>           |                                      |                             |             |                             |                |                             |                |
| 63435 Wireless PDAs, Blackberry, etc                             |                                      |                             |             |                             |                |                             |                |
| <b>Total (C)</b>   |                                      |                             |             |                             |                |                             |                |
| <b>GRAND TOTAL</b><br><i>(Enter on Line 1-D-4 of Form MBR-1)</i> |                                      |                             |             |                             |                |                             |                |
| <b>FUNDING SUMMARY:</b>  |                                      |                             |             |                             |                |                             |                |
| GENERAL FUNDS  |                                      |                             |             |                             |                |                             |                |
| STATE SUPPORT SPECIAL FUNDS                                      |                                      |                             |             |                             |                |                             |                |
| FEDERAL FUNDS  |                                      |                             |             |                             |                |                             |                |
| OTHER SPECIAL FUNDS  |                                      |                             |             |                             |                |                             |                |
| <b>TOTAL FUNDS</b>   |                                      |                             |             |                             |                |                             |                |

**SCHEDULE E  
SUBSIDIES, LOANS & GRANT**

Hudspeth Regional Center  
Name of Agency

| MINOR OBJECT OF EXPENDITURE   | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2011 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2012 | (3)<br>Requested for<br>FY Ending<br>June 30, 2013 |
|---|--|---|--|
| <b>A. SCHOOL GRANTS TO COUNTIES &amp; MUNICIPALITIES (64000-64599)</b>      |  |   |  |
| <b>TOTAL (A)</b>  |  |   |  |
| <b>B. GRANTS TO I.H.L. &amp; OTHER POLITICAL SUBDIVISIONS (64600-64699)</b> |  |   |  |
| <b>TOTAL (B)</b>  |  |   |  |
| <b>C. GRANTS TO NON-GOVERNMENT INSTNS &amp; INDS (64700-64999)</b>          |  |   |  |
| 64840 Resident Worker Payroll   | 15,000   | 17,702  | 17,702   |
| <b>TOTAL (C)</b>  | <b>15,000</b>  | <b>17,702</b>   | <b>17,702</b>                                      |
| <b>D. DEBT SERVICE &amp; JUDGEMENTS (65000-65399)</b>                       |  |   |  |
| 65020 Principal loan payment - Entergy Project                              | 32,000   | 32,000  | 32,000   |
| 65040 Interest on Lease Purchases   | 8,640  | 8,640   | 8,640  |
| <b>TOTAL (D)</b>  | <b>40,640</b>  | <b>40,640</b>   | <b>40,640</b>                                      |
| <b>E. OTHER (66000-89999)</b>   |  |   |  |
| 66090 Other Assistance  | 100,000  | 100,000   | 100,000  |
| 78120 Vehicle Inspection Stickers   | 380  | 400   | 400  |
| 66050 Medicaid Match  | 6,620,178  | 10,740,778  | 12,040,778   |
| 78170 Medicaid Bed Tax  | 2,357,120  | 2,360,000   | 2,360,000  |
| 89150 Cost Allocation CO  | 199,079  | 200,000   | 200,000  |
| 89150 Cost Allocation DFA   | 199,100  | 200,000   | 200,000  |
| 89150 ARRA Funds Offset   | 2,890,791  |   |  |
| General funds "swept" (not actually spent)                                  | 100,000  |   |  |
| <b>TOTAL (E)</b>  | <b>12,466,648</b>                                    | <b>13,601,178</b>                                       | <b>14,901,178</b>                                  |
| <b>GRAND TOTAL</b><br><i>(Enter on Line I-E of Form MBR-1)</i>              | 12,522,288   | 13,659,520  | 14,959,520   |
| <b>FUNDING SUMMARY:</b>   |  |   |  |
| GENERAL FUNDS   | 100,000  |   | 1,300,000  |
| STATE SUPPORT SPECIAL FUNDS   | 2,890,791  |   |  |
| FEDERAL FUNDS   |  |   |  |
| OTHER SPECIAL FUNDS   | 9,531,497  | 13,659,520  | 13,659,520   |
| <b>TOTAL FUNDS</b>  | <b>12,522,288</b>                                    | <b>13,659,520</b>                                       | <b>14,959,520</b>                                  |

**NARRATIVE**  
**2013 BUDGET REQUEST**

Hudspeth Regional Center  
Name of Agency

Hudspeth Regional Center (HRC) is a comprehensive regional facility for persons with intellectual and developmental disabilities responsible for providing service alternatives to these persons living in the central twenty-two (22) counties of Mississippi. Hudspeth Regional Center (HRC) operates under the jurisdiction of the Mississippi Board of Mental Health. The facility has four (4) major program components: MR - Institutional Care, MR - Group Homes, MR -Community Programs, and MR- Support Services.

The MR - Institutional Care program component provides comprehensive institutional care in licensed intermediate care facilities for individuals with intellectual and developmental disabilities. These facilities provide residential services in the following areas: psychology, social services, medical, nursing, recreation, special education, speech therapy, occupational therapy, physical therapy, audiology, and pre-vocational or work training. Two hundred eighty five (285) persons with intellectual and developmental disabilities are served in the Institutional Care Program component.

The MR - Group Homes program component provides community based intermediate care for individuals with intellectual and developmental disabilities. These programs provide community based residential services to individuals which include training in daily living skills, personal hygiene, management of personal funds, use of leisure time, and work training skills. One hundred twenty (120) mild/moderately individuals with intellectual and developmental disabilities received services. This component also provides supervised and supported apartment living for non ICF/MR clients who need less supervision than the group home setting.

The MR - Community Programs component provides diagnostic and evaluation, case management, employment related activities and training, work activity centers and home and community based medicaid waiver services.

The MR - Support Services program component is the management and administrative component which works in concert with the direct service program components to effectively administer Hudspeth Regional Center operations. This component is responsible for ensuring the Center's compliance with state and governmental requirements applicable to the agency. Organizational units assigned to this program component include Personnel Office, Business Office, Facility and Assistant Facility Director's Office.

Personal Services: Hudspeth Regional Center is requesting \$480,000 in additional compensation from special funds for overtime and for benchmarks. The amount of funding in FY2013 for base salaries includes funding for 92% of currently authorized positions.

Per Diem: All per diem requests for members of the Board of Mental Health are reflected in the budget request for the Department of Mental health's Central Office.

No increase is requested in the Category of Travel, Contractual Services, Commodities, and Captial Outlay.

An increase of \$1.3 million in General funds is requested in the category of Subsidies, Loans, and Grants due to the projected increase of the Medicaid match rate to 25.2%. This increase in General funds is also requested because at the end of FY11, HRC owed \$500,000 in Medicaid match. HRC has been underfunded when it comes to match funds. The \$500,000 had to be paid with FY12 funds which in turn will make HRC short in Medicaid match monies at the end of FY12. For residential ICF/MR services, we can only collect the medicaid funds, if we have the required state match.

The Department of Justice began a review of the Mississippi Department of Mental Health in May 2011. There is the very real possibility that this review might result in some costly changes to the way the Mississippi Department of Mental Health operates, either as a result of a consent decree or, failing that, legal action. It may be months or even years before the review is completed and findings are known. The funding level requested in this budget submission may have to be amended as a result of this review if findings are made known before the appropriations process for

**NARRATIVE  
2013 BUDGET REQUEST**

Hudspeth Regional Center  
Name of Agency

the fiscal year ending June 30, 2013, is completed.

Statement of Purpose of the Hudspeth Regional Center:

Statutory Authority:

HRC operates under the jurisdiction of the Department of Mental Health which was created under an act by the Mississippi Legislature in House Bill No. 411, 1974.

Role and Scope:

HRC is charged with the responsibility of providing Institutional, Group Home, and Community Programs to persons with intellectual and developmental disabilities in the central twenty-two (22) counties of Mississippi. In fulfilling these responsibilities, HRC has established the following services which include Residential Care services, Day and Residential Habilitation services, Diagnostic and Evaluation services, Case Management services, Supported Employment services, Sheltered Workshops, Respite service, Alternative Living arrangements, and Home and Community Based Waiver Services.

Mission Statement:

HRC is a team dedicated to excellence in providing individualized support and services for persons with intellectual and developmental disabilities. We advance personal growth and productivity by offering opportunities for choice, achievement, and success in all aspects of daily living.

HRC's philosophy is to provide an array of services for individuals, promoting the awareness of human dignity and individuality as the most important factors in the development of quality programs. Intellectual and developmentally disabled Mississippians are afforded the opportunity to participate in residential, as well as, community based training programs which are designed to develop their social, academic, and survival skills to the fullest extent possible. Each individual has the opportunity to develop his capabilities to the limits of his potential and to lead a life as normal as his assets and liabilities will allow. HRC endeavors to integrate the individual into the community and to assist him in seeking and participating in the training and activities available to all citizens of Mississippi.

Specialized residential services will only be recommended after an exhaustive search for community based training and support systems have been completed. Efforts to integrate the individual into the home community is in line with HRC's philosophy of providing developmental training within the least restrictive environment available. HRC's philosophy of integration of the individual into the mainstream of community life is exercised through a plan for preventing institutional placement, for facilitating habilitation of the institutionalized population and for deinstitutionalization planning for individuals. Additionally, HRC is dedicated to the support of community based services and to the support of the families endeavor to maintain the individual within the home. Support for community services is exercised through the establishment and operation of community based residential programs.

**OUT-OF-STATE TRAVEL  
FISCAL YEAR 2011**

Hudspeth Regional Center

Agency Name

Note: All expenditures recorded on this form must be totaled and said total must agree with the out-of-state travel amount indicated for FY 2011 on Form Mbr-1, line I.A.2.b.

| <b>Employee's Name</b>                | <b>Destination</b>   | <b>Purpose</b>             | <b>Travel Cost</b> | <b>Funding Source</b> |
|---------------------------------------|----------------------|----------------------------|--------------------|-----------------------|
| Faye Jordan                           | Seattle Washington   | National APSE              | 242                | 3386                  |
| Joe Miceli                            | Indianapolis Indiana | National Change Conference | 294                | 3386                  |
| <b>Total Out of State Travel Cost</b> |                      |                            | <b>\$536</b>       |                       |

**FEES, PROFESSIONAL AND OTHER SERVICES**  
**(EXPENDITURE CODES 61600-61699)**

Hudspeth Regional Center

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR                       | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2011 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2012 | (3)<br>Requested for<br>FY Ending<br>June 30, 2013 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| 61615 SAAS Fees - DFA                                |                    |  |   |  |           |
| DFA SAAS Fees / SAAS                                 |                    | 25,000   | 50,000  | 50,000   | Special   |
| <i>Comp. Rate: \$25000 per year</i>                  |                    |  |   |  |           |
| <b>TOTAL 61615 SAAS Fees - DFA</b>                   |                    | <b>25,000</b>  | <b>50,000</b>   | <b>50,000</b>                                      |           |
| 61616 MMRS Fees                                      |                    |  |   |  |           |
| 61616 MMRS Fees / MMRS                               |                    | 85,000   | 125,000   | 125,000  | Special   |
| <i>Comp. Rate: \$85,000 per year</i>                 |                    |  |   |  |           |
| <b>TOTAL 61616 MMRS Fees</b>                         |                    | <b>85,000</b>  | <b>125,000</b>  | <b>125,000</b>                                     |           |
| 61620 Department of Audit                            |                    |  |   |  |           |
| Office of the State Auditor / audit                  |                    | 1,000  | 25,000  | 25,000   | Special   |
| <i>Comp. Rate: 1000 per year</i>                     |                    |  |   |  |           |
| <b>TOTAL 61620 Department of Audit</b>               |                    | <b>1,000</b>   | <b>25,000</b>   | <b>25,000</b>                                      |           |
| 61623 Accounting Fees -CPA                           |                    |  |   |  |           |
| Horne CPA / Cost Accounting                          |                    | 15,000   | 15,000  | 15,000   | Special   |
| <i>Comp. Rate: 15,000 per year</i>                   |                    |  |   |  |           |
| Culpepper, John CPA / Accounting                     |                    | 7,300  | 7,300   | 7,300  | Special   |
| <i>Comp. Rate: \$525 a month</i>                     |                    |  |   |  |           |
| <b>TOTAL 61623 Accounting Fees -CPA</b>              |                    | <b>22,300</b>  | <b>22,300</b>   | <b>22,300</b>                                      |           |
| 61640 Medical Doctors                                |                    |  |   |  |           |
| Dayton Harry / medical services for clients          |                    | 13,200   | 13,200  | 13,200   | Special   |
| <i>Comp. Rate: \$1100 month</i>                      |                    |  |   |  |           |
| Donald Guild / psychiatric services                  |                    | 14,400   | 14,400  | 14,400   | special   |
| <i>Comp. Rate: \$1200 a month</i>                    |                    |  |   |  |           |
| Dostrow Victor / neurologic services                 |                    | 14,400   | 14,400  | 14,400   | special   |
| <i>Comp. Rate: \$1800 a month</i>                    |                    |  |   |  |           |
| Escude medical / medical services for clients        |                    | 167,050  | 175,000   | 175,000  | Special   |
| <i>Comp. Rate: \$150 an hour</i>                     |                    |  |   |  |           |
| Hilsman Gray / psychiatric                           |                    | 48,000   | 48,000  | 48,000   | Special   |
| <i>Comp. Rate: \$4000 month</i>                      |                    |  |   |  |           |
| Katrina Poe / medical services for clients           |                    | 13,200   | 13,200  | 13,200   | special   |
| <i>Comp. Rate: \$1100 monthly</i>                    |                    |  |   |  |           |
| Kross Medical Clinic / medical services for clients  |                    | 13,200   | 13,200  | 13,200   | Special   |
| <i>Comp. Rate: \$1100 month</i>                      |                    |  |   |  |           |
| Louisville Med Asso / Medical services for clients   |                    | 120  | 120   | 120  | Special   |
| <i>Comp. Rate: \$60 for a visit</i>                  |                    |  |   |  |           |
| McKetney Teresa / on call services                   |                    | 14,900   | 14,900  | 14,900   | special   |
| <i>Comp. Rate: \$100 a day</i>                       |                    |  |   |  |           |
| Michael Holman / medical services for clients        |                    | 13,200   | 13,200  | 13,200   | special   |
| <i>Comp. Rate: \$1100 a month</i>                    |                    |  |   |  |           |
| Morton Medical Center / medical services for clients |                    | 298  | 298   | 298  | special   |
| <i>Comp. Rate: \$161 for visit</i>                   |                    |  |   |  |           |
| North Street Family / medical services for clients   |                    | 6,600  | 6,600   | 6,600  | special   |
| <i>Comp. Rate: \$550 a month</i>                     |                    |  |   |  |           |
| Peters Glenn / medical services for clients          |                    | 13,200   | 13,200  | 13,200   | special   |
| <i>Comp. Rate: \$1100 monthly</i>                    |                    |  |   |  |           |
| Rush Medical / medical services for client           |                    | 85   | 85  | 85   | special   |
| <i>Comp. Rate: \$85 a visit</i>                      |                    |  |   |  |           |

**FEES, PROFESSIONAL AND OTHER SERVICES**

Hudspeth Regional Center

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR   | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2011 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2012 | (3)<br>Requested for<br>FY Ending<br>June 30, 2013 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| Brandon HMA / medical services for client<br><i>Comp. Rate: \$70 per visit</i>         |                    | 1,030  | 1,030   | 1,030  | special   |
| Kilmichael Hospital / medical services for client<br><i>Comp. Rate: \$95 per visit</i> |                    | 95   | 95  | 95   | special   |
| Suzane Senter / medical services for client<br><i>Comp. Rate: \$150 per hour</i>       |                    | 525  | 36,000  | 36,000   | special   |
| <b>TOTAL 61640 Medical Doctors</b>   |                    | <u><u>333,503</u></u>                                | <u><u>376,928</u></u>                                   | <u><u>376,928</u></u>                              |           |
| <b>61641 Dental</b>  |                    |  |   |  |           |
| BEW Entierprises / Dental<br><i>Comp. Rate: \$95 per visit</i>                         |                    | 4,875  | 4,875   | 4,875  | special   |
| Brown Eugene / Dental<br><i>Comp. Rate: \$45 per visit</i>                             |                    | 45   | 45  | 45   | Special   |
| Donald Weaver / Dental<br><i>Comp. Rate: \$100 per visit</i>                           |                    | 2,962  | 2,962   | 2,962  | special   |
| Golden Tri Period / Dental<br><i>Comp. Rate: \$73 for office visit</i>                 |                    | 218  | 218   | 218  | Special   |
| Hoover Dennis / Dental<br><i>Comp. Rate: \$40 per visit</i>                            |                    | 2,519  | 2,519   | 2,519  | Special   |
| Hoover Dennis / Dental<br><i>Comp. Rate: \$95 per visit</i>                            |                    | 2,700  | 2,700   | 2,700  | special   |
| Jamie Ross DMD / Dental<br><i>Comp. Rate: \$125 per visit</i>                          |                    | 1,020  | 1,020   | 1,020  | Special   |
| Joseph Letteri / Dental<br><i>Comp. Rate: \$95 per visit</i>                           |                    | 3,850  | 3,850   | 3,850  | special   |
| Meridian Area Dental / Dental<br><i>Comp. Rate: \$8000 per year</i>                    |                    | 8,000  | 8,000   | 8,000  | special   |
| Shaun Mayatte / Dental<br><i>Comp. Rate: \$191 per visit</i>                           |                    | 210  | 210   | 210  | special   |
| UMC Dentistry / Dental<br><i>Comp. Rate: \$95 for office visit</i>                     |                    | 433  | 433   | 433  | Special   |
| William Myers / Dental<br><i>Comp. Rate: \$1160 average</i>                            |                    | 3,845  | 3,845   | 3,845  | Special   |
| <b>TOTAL 61641 Dental</b>  |                    | <u><u>30,677</u></u>                                 | <u><u>30,677</u></u>                                    | <u><u>30,677</u></u>                               |           |
| <b>61650 State Personnel Board</b>   |                    |  |   |  |           |
| State Personnel Board / spb fees<br><i>Comp. Rate: \$140</i>                           |                    | 124,333  | 125,000   | 125,000  | Special   |
| <b>TOTAL 61650 State Personnel Board</b>   |                    | <u><u>124,333</u></u>                                | <u><u>125,000</u></u>                                   | <u><u>125,000</u></u>                              |           |
| <b>61651 Personal Service Contracts</b>  |                    |  |   |  |           |
| Colmer Marian / Dietician<br><i>Comp. Rate: \$45 an hour</i>                           |                    | 33,600   | 33,600  | 33,600   | 3386      |
| Innovative Staffing / Hosptial Sitter Service<br><i>Comp. Rate: \$11.80 an hour</i>    |                    | 4,000  | 50,000  | 50,000   | 3386      |
| Statewide Healthcare / Hospital Sitter Service<br><i>Comp. Rate: \$13 an hour</i>      |                    | 30,955   | 60,000  | 60,000   | 3386      |
| <b>TOTAL 61651 Personal Service Contracts</b>  |                    | <u><u>68,555</u></u>                                 | <u><u>143,600</u></u>                                   | <u><u>143,600</u></u>                              |           |

**FEES, PROFESSIONAL AND OTHER SERVICES**

Hudspeth Regional Center

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR  | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2011 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2012 | (3)<br>Requested for<br>FY Ending<br>June 30, 2013 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| 61690 Other Fees & Services   |                    |  |   |  |           |
| Allen Joseph / lie detector tester<br><i>Comp. Rate: \$100 per test</i>               |                    | 1,850  | 1,850   | 1,850  | Special   |
| Brandon Discount / filing medicaid<br><i>Comp. Rate: \$100 mon</i>                    |                    | 800  | 800   | 800  | Special   |
| Brunson Wesley / shoe mules and horses<br><i>Comp. Rate: \$75 each</i>                |                    | 1,425  | 1,425   | 1,425  | Special   |
| Cable One / Cable Services<br><i>Comp. Rate: \$121 month</i>                          |                    | 1,016  | 1,016   | 1,016  | Special   |
| Charles Bingham / bus driver trainer<br><i>Comp. Rate: \$288</i>                      |                    | 288  | 288   | 288  | special   |
| Comcast / cable<br><i>Comp. Rate: \$900 month</i>                                     |                    | 12,000   | 12,000  | 12,000   | Special   |
| D & B Discount Services / medicaid filing<br><i>Comp. Rate: \$50 mon</i>              |                    | 660  | 660   | 660  | Special   |
| Direct Tv / cable services<br><i>Comp. Rate: \$200 monthly</i>                        |                    | 889  | 900   | 900  | special   |
| Fund 3301 Bd of Health / healing arts xray<br><i>Comp. Rate: \$120 a time</i>         |                    | 2,742  | 2,742   | 2,742  | Special   |
| Fund 3823 Bd of Psychological / psych fees<br><i>Comp. Rate: \$200 per person</i>     |                    | 500  | 500   | 500  | Special   |
| Fund 3846 Pharmacy Bd / pharmacy bd fees<br><i>Comp. Rate: \$200 per service</i>      |                    | 955  | 955   | 955  | Special   |
| GW Pharmacy / drug monitering<br><i>Comp. Rate: \$50 monthly</i>                      |                    | 200  | 200   | 200  | special   |
| Global Strategies / design brochure<br><i>Comp. Rate: \$3980</i>                      |                    | 3,980  | 3,980   | 3,980  | special   |
| Hinds Community College / continuing ed fees<br><i>Comp. Rate: \$10 ea</i>            |                    | 280  | 280   | 280  | Special   |
| MS State Dept of Health / analysis water<br><i>Comp. Rate: \$866 yrly</i>             |                    | 866  | 866   | 866  | Special   |
| Mckesson HBOC Pharmacy / filing medicaid<br><i>Comp. Rate: \$868 per year</i>         |                    | 868  | 868   | 868  | Special   |
| Media Com / cable<br><i>Comp. Rate: \$131 a month</i>                                 |                    | 1,656  | 1,656   | 1,656  | Special   |
| MetroCast / cable<br><i>Comp. Rate: \$131 month</i>                                   |                    | 3,436  | 3,436   | 3,436  | Special   |
| Mr. Discount Drugs / filing medicaid<br><i>Comp. Rate: \$50 month</i>                 |                    | 600  | 600   | 600  | Special   |
| Performance Oil Equip / monitoring fuel tanks<br><i>Comp. Rate: \$325</i>             |                    | 1,450  | 1,450   | 1,450  | Special   |
| State Fund 3584 DEQ / Underground tank fee<br><i>Comp. Rate: \$400</i>                |                    | 400  | 400   | 400  | Special   |
| State Fund 3821 Nursing Home Admin / license fee<br><i>Comp. Rate: \$450 each</i>     |                    | 900  | 900   | 900  | Special   |
| State Treasurer 371H / fingerprinting<br><i>Comp. Rate: \$25 per person</i>           |                    | 7,448  | 7,448   | 7,448  | Special   |
| Sullivans Drug / medicaid filling<br><i>Comp. Rate: \$50 month</i>                    |                    | 600  | 600   | 600  | Special   |
| University of Southern MS / customized employment<br><i>Comp. Rate: \$100 an hour</i> |                    | 12,000   | 12,000  | 12,000   | Special   |

**FEES, PROFESSIONAL AND OTHER SERVICES**

Hudspeth Regional Center

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR  | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2011 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2012 | (3)<br>Requested for<br>FY Ending<br>June 30, 2013 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| Williams Ann / interior decorator<br><i>Comp. Rate: \$60 an hour</i>              |                    | 3,000  | 3,000   | 3,000  | Special   |
| E Roberts / client mentor<br><i>Comp. Rate: \$7.50 per hour</i>                   |                    | 1,676  | 1,676   | 1,676  | special   |
| E Showah / client mentor<br><i>Comp. Rate: \$7.50 per hour</i>                    |                    | 1,540  | 1,540   | 1,540  | special   |
| L Steve / client mentor<br><i>Comp. Rate: \$7.50 per hour</i>                     |                    | 2,440  | 2,440   | 2,440  | special   |
| R Strong / client mentor<br><i>Comp. Rate: \$7.50 per hour</i>                    |                    | 1,100  | 1,100   | 1,100  | special   |
| L Hardy / client mentor<br><i>Comp. Rate: \$7.50 per hour</i>                     |                    | 700  | 700   | 700  | special   |
| E McWilliams / client mentor<br><i>Comp. Rate: \$7.50 per hour</i>                |                    | 1,489  | 1,489   | 1,489  | special   |
| D Puckett / client mentor<br><i>Comp. Rate: \$7.50 per hour</i>                   |                    | 1,673  | 1,673   | 1,673  | special   |
| <b>TOTAL 61690 Other Fees &amp; Services</b>                                      |                    | <b>71,427</b>  | <b>71,438</b>   | <b>71,438</b>                                      |           |
| <b>61645 Psychologist</b>   |                    |  |   |  |           |
| Kevin Armstrong / psychologist<br><i>Comp. Rate: \$70 per hour</i>                |                    | 26,400   | 35,000  | 35,000   | Special   |
| Behaviorial Assessment / psychologist<br><i>Comp. Rate: \$100 per hour</i>        |                    | 83,230   | 100,000   | 100,000  | Special   |
| McDonald Douglas / psychologist<br><i>Comp. Rate: \$70 per hour</i>               |                    | 22,600   | 35,000  | 35,000   | Special   |
| <b>TOTAL 61645 Psychologist</b>   |                    | <b>132,230</b>                                       | <b>170,000</b>  | <b>170,000</b>                                     |           |
| <b>61683 withholdings SPAHRS</b>  |                    |  |   |  |           |
| Contractual Wkers Payroll - fringe / fringe<br><i>Comp. Rate: \$73,000 yearly</i> |                    | 73,000   | 73,000  | 73,000   | Special   |
| <b>TOTAL 61683 withholdings SPAHRS</b>  |                    | <b>73,000</b>  | <b>73,000</b>   | <b>73,000</b>                                      |           |
| <b>61656 Other services SPAHRS</b>  |                    |  |   |  |           |
| Mary Lou Russell / Physical Therapy<br><i>Comp. Rate: \$50 an hour</i>            |                    | 81,045   | 81,045  | 81,045   | Special   |
| Whitney Nesbit / Occupational Therapy<br><i>Comp. Rate: \$50 an hour</i>          |                    | 20,835   | 20,835  | 20,835   | Special   |
| Janet Slaughter / Physical Therapy<br><i>Comp. Rate: \$45 an hour</i>             |                    | 17,260   | 17,260  | 17,260   | Special   |
| Cavett Lou Ann / Occupational Therapy<br><i>Comp. Rate: \$45 an hour</i>          |                    | 27,810   | 27,810  | 27,810   | Special   |
| <b>TOTAL 61656 Other services SPAHRS</b>  |                    | <b>146,950</b>                                       | <b>146,950</b>  | <b>146,950</b>                                     |           |
| <b>61610 Engineering Services</b>   |                    |  |   |  |           |
| Jon Rice & Ass / Engineering<br><i>Comp. Rate: \$100 an hour</i>                  |                    | 7,170  | 7,170   | 7,170  | special   |
| <b>TOTAL 61610 Engineering Services</b>   |                    | <b>7,170</b>   | <b>7,170</b>  | <b>7,170</b>                                       |           |

**FEES, PROFESSIONAL AND OTHER SERVICES**

Hudspeth Regional Center

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR                      | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2011 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2012 | (3)<br>Requested for<br>FY Ending<br>June 30, 2013 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| 61646 Veterinary Services                           |                    |  |   |  |           |
| Crooked Creek Animal Hosp / Vet services for horses |                    | 750  | 750   | 750  | special   |
| <i>Comp. Rate: \$750</i>                            |                    |  |   |  |           |
| <b>TOTAL 61646 Veterinary Services</b>              |                    | <u><u>750</u></u>                                    | <u><u>750</u></u>                                       | <u><u>750</u></u>                                  |           |
| 61642 Nursing Services                              |                    |  |   |  |           |
| Innovative Staffing / agency nurse                  |                    | 25,000   | 50,000  | 50,000   | Special   |
| <i>Comp. Rate: \$24 an hour</i>                     |                    |  |   |  |           |
| <b>TOTAL 61642 Nursing Services</b>                 |                    | <u><u>25,000</u></u>                                 | <u><u>50,000</u></u>                                    | <u><u>50,000</u></u>                               |           |
| 61670 Lab Testing Fees                              |                    |  |   |  |           |
| Kilmichael Hospital / Drug test                     |                    | 225  | 225   | 225  | Special   |
| <i>Comp. Rate: \$75</i>                             |                    |  |   |  |           |
| Louisville Med Assoc / Drug test                    |                    | 400  | 400   | 400  | Special   |
| <i>Comp. Rate: \$40 per</i>                         |                    |  |   |  |           |
| Medical Foundation / Drug Test                      |                    | 680  | 680   | 680  | Special   |
| <i>Comp. Rate: \$20 per</i>                         |                    |  |   |  |           |
| Morton Medical Foundation / Drug test               |                    | 558  | 558   | 558  | Special   |
| <i>Comp. Rate: \$35</i>                             |                    |  |   |  |           |
| <b>TOTAL 61670 Lab Testing Fees</b>                 |                    | <u><u>1,863</u></u>                                  | <u><u>1,863</u></u>                                     | <u><u>1,863</u></u>                                |           |
| 61631 Legal fees to AG's Office                     |                    |  |   |  |           |
| State Treasurer 3071 / Share of legal fees of DMH   |                    | 822  | 822   | 822  | Special   |
| <i>Comp. Rate: \$822</i>                            |                    |  |   |  |           |
| <b>TOTAL 61631 Legal fees to AG's Office</b>        |                    | <u><u>822</u></u>                                    | <u><u>822</u></u>                                       | <u><u>822</u></u>                                  |           |
| 61627 Nursing Services SPAHRS                       |                    |  |   |  |           |
| Alexander Tawanda / LPN attendant care              |                    | 27,897   | 35,000  | 35,000   | Special   |
| <i>Comp. Rate: \$17 an hour</i>                     |                    |  |   |  |           |
| Deloris Nevells / LPN attendant care                |                    | 21,233   | 25,000  | 25,000   | Special   |
| <i>Comp. Rate: \$17 an hour</i>                     |                    |  |   |  |           |
| Douglas Jackie / LPN attendant care                 |                    | 8,925  | 10,000  | 10,000   | Special   |
| <i>Comp. Rate: \$17 an hour</i>                     |                    |  |   |  |           |
| Jimmie Myers / LPN attendant care                   |                    | 1,653  | 1,653   | 1,653  | Special   |
| <i>Comp. Rate: \$17 an hour</i>                     |                    |  |   |  |           |
| Loftin Julia / LPN attendant care                   |                    | 31,187   | 35,000  | 35,000   | Special   |
| <i>Comp. Rate: \$17 an hour</i>                     |                    |  |   |  |           |
| Manning Kakeyla / LPN attendant care                |                    | 34,748   | 40,000  | 40,000   | Special   |
| <i>Comp. Rate: \$17 an hour</i>                     |                    |  |   |  |           |
| Marge Bradshaw / LPN attendant care                 |                    | 16,218   | 20,000  | 20,000   | Special   |
| <i>Comp. Rate: \$17 an hour</i>                     |                    |  |   |  |           |
| Tanya Locke / LPN attendant care                    |                    | 16,635   | 20,000  | 20,000   | Special   |
| <i>Comp. Rate: \$17 an hour</i>                     |                    |  |   |  |           |
| <b>TOTAL 61627 Nursing Services SPAHRS</b>          |                    | <u><u>158,496</u></u>                                | <u><u>186,653</u></u>                                   | <u><u>186,653</u></u>                              |           |
| 61658 Personal Service Contract other               |                    |  |   |  |           |
| Ashley Christy / attendant care                     |                    | 5,689  | 5,689   | 5,689  | Special   |
| <i>Comp. Rate: \$9 an hour</i>                      |                    |  |   |  |           |
| Barton Antronette / attendant care                  |                    | 3,125  | 3,125   | 3,125  | Special   |
| <i>Comp. Rate: \$9 an hour</i>                      |                    |  |   |  |           |

**FEES, PROFESSIONAL AND OTHER SERVICES**

Hudspeth Regional Center

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR  | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2011 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2012 | (3)<br>Requested for<br>FY Ending<br>June 30, 2013 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| Bell Cassandra / attendant care<br><i>Comp. Rate: \$9 an hour</i>     |                    | 13,000   | 15,000  | 15,000   | Special   |
| Benfield Stephanie / attendant care<br><i>Comp. Rate: \$9 an hour</i> |                    | 12,000   | 15,000  | 15,000   | Special   |
| Bolden Vashonda / attendant care<br><i>Comp. Rate: \$9 an hour</i>    |                    | 15,000   | 15,000  | 15,000   | Special   |
| Broome Tracy / attendant care<br><i>Comp. Rate: \$9 an hour</i>       |                    | 7,800  | 10,000  | 10,000   | Special   |
| Frances Brown / attendant care<br><i>Comp. Rate: \$9 an hour</i>      |                    | 2,900  | 2,900   | 2,900  | Special   |
| Brown Victoria / attendant care<br><i>Comp. Rate: \$9 an hour</i>     |                    | 17,100   | 20,000  | 20,000   | Special   |
| Burns Emma / attendant care<br><i>Comp. Rate: \$9 an hour</i>         |                    | 11,300   | 11,300  | 11,300   | Special   |
| Carr Sherry / attendant care<br><i>Comp. Rate: \$9 an hour</i>        |                    | 1,515  | 1,515   | 1,515  | Special   |
| Carson Latasha / attendant care<br><i>Comp. Rate: \$9 an hour</i>     |                    | 8,900  | 10,000  | 10,000   | Special   |
| Carter Marvernia / attendant care<br><i>Comp. Rate: \$9 an hour</i>   |                    | 7,900  | 10,000  | 10,000   | Special   |
| Claxton Ruby / attendant care<br><i>Comp. Rate: \$9 an hour</i>       |                    | 13,400   | 15,000  | 15,000   | Special   |
| Daniels Audrey / attendant care<br><i>Comp. Rate: \$9 an hour</i>     |                    | 15,600   | 20,000  | 20,000   | Special   |
| Davis Helen / attendant care<br><i>Comp. Rate: \$9 an hour</i>        |                    | 7,640  | 10,000  | 10,000   | Special   |
| Floyd Lakeisha / attendant care<br><i>Comp. Rate: \$9 an hour</i>     |                    | 2,885  | 2,885   | 2,885  | Special   |
| Forrest Natalie / attendant care<br><i>Comp. Rate: \$9 an hour</i>    |                    | 8,390  | 10,000  | 10,000   | Special   |
| Garrett Betty / attendant care<br><i>Comp. Rate: \$9 an hour</i>      |                    | 17,280   | 20,000  | 20,000   | Special   |
| Gates Minnie / attendant care<br><i>Comp. Rate: \$9 an hour</i>       |                    | 7,488  | 10,000  | 10,000   | Special   |
| Carroll Fred / attendant care<br><i>Comp. Rate: \$9 an hour</i>       |                    | 2,745  | 2,745   | 2,745  | Special   |
| Crawford Stella / attendant care<br><i>Comp. Rate: \$9 an hour</i>    |                    | 15,600   | 20,000  | 20,000   | Special   |
| Harper Mary / attendant care<br><i>Comp. Rate: \$9 an hour</i>        |                    | 9,055  | 15,000  | 15,000   | Special   |
| Harris Rena / attendant care<br><i>Comp. Rate: \$9 an hour</i>        |                    | 12,375   | 15,000  | 15,000   | Special   |
| Hubb Sabrina / attendant care<br><i>Comp. Rate: \$9 an hour</i>       |                    | 450  | 450   | 450  | Special   |
| Irby Bessie / attendant care<br><i>Comp. Rate: \$9 an hour</i>        |                    | 1,905  | 1,905   | 1,905  | Special   |
| Huges Vickie / attendant care<br><i>Comp. Rate: \$9 an hour</i>       |                    | 5,875  | 10,000  | 10,000   | Special   |
| Johnson Alfredia / attendant care<br><i>Comp. Rate: \$9 an hour</i>   |                    | 7,865  | 10,000  | 10,000   | Special   |
| Joiner Mary / dental assistant<br><i>Comp. Rate: \$12.55 an hour</i>  | Y                  | 6,400  | 10,000  | 10,000   | Special   |

**FEES, PROFESSIONAL AND OTHER SERVICES**

Hudspeth Regional Center

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR  | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2011 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2012 | (3)<br>Requested for<br>FY Ending<br>June 30, 2013 | Fund Num. |
|---|--------------------|--|---|--|-----------|
| Jones Curtisene / attendant care<br><i>Comp. Rate: \$9 an hour</i>    |                    | 4,437  | 5,000   | 5,000  | Special   |
| Kennedy Faye / attendant care<br><i>Comp. Rate: \$9 an hour</i>       |                    | 4,080  | 5,000   | 5,000  | Special   |
| Lowe Demetrail / attendant care<br><i>Comp. Rate: \$9 an hour</i>     |                    | 5,060  | 7,500   | 7,500  | Special   |
| Mahone Diane / attendant care<br><i>Comp. Rate: \$9 an hour</i>       |                    | 15,687   | 20,000  | 20,000   | Special   |
| Mahone Shannon / attendant care<br><i>Comp. Rate: \$9 an hour</i>     |                    | 8,078  | 10,000  | 10,000   | Special   |
| May Willie / attendant care<br><i>Comp. Rate: \$9 an hour</i>         |                    | 4,932  | 7,500   | 7,500  | Special   |
| Melancon Anna / attendant care<br><i>Comp. Rate: \$9 an hour</i>      |                    | 6,476  | 7,500   | 7,500  | Special   |
| Minor Jeanette / attendant care<br><i>Comp. Rate: \$9 an hour</i>     |                    | 3,492  | 6,000   | 6,000  | Special   |
| Mosley Janice / attendant care<br><i>Comp. Rate: \$9 an hour</i>      |                    | 9,300  | 12,000  | 12,000   | Special   |
| Owens Robbie / attendant care<br><i>Comp. Rate: \$9 an hour</i>       |                    | 7,920  | 10,000  | 10,000   | Special   |
| Owens Tracy / attendant care<br><i>Comp. Rate: \$9 an hour</i>        |                    | 1,377  | 1,377   | 1,377  | Special   |
| Price Mary / attendant care<br><i>Comp. Rate: \$9 an hour</i>         |                    | 732  | 732   | 732  | Special   |
| Purvis Richetta / attendant care<br><i>Comp. Rate: \$9 an hour</i>    |                    | 10,625   | 13,000  | 13,000   | Special   |
| Reynolds Lorna / attendant care<br><i>Comp. Rate: \$9 an hour</i>     |                    | 12,134   | 15,000  | 15,000   | Special   |
| Ridout Billie / attendant care<br><i>Comp. Rate: \$9 an hour</i>      |                    | 13,600   | 16,000  | 16,000   | Special   |
| Seawood Cheryl / attendant care<br><i>Comp. Rate: \$9 an hour</i>     |                    | 24,332   | 30,000  | 30,000   | Special   |
| Shaffer Alma / attendant care<br><i>Comp. Rate: \$9 an hour</i>       |                    | 4,653  | 7,500   | 7,500  | Special   |
| Sharpe Kim / attendant care<br><i>Comp. Rate: \$9 an hour</i>         |                    | 2,880  | 5,000   | 5,000  | Special   |
| Smith Marilyn / attendant care<br><i>Comp. Rate: \$9 an hour</i>      |                    | 3,623  | 5,000   | 5,000  | Special   |
| Smith Tommia / attendant care<br><i>Comp. Rate: \$9 an hour</i>       |                    | 18,261   | 20,000  | 20,000   | Special   |
| Stevenson Kathleen / attendant care<br><i>Comp. Rate: \$9 an hour</i> |                    | 7,283  | 10,000  | 10,000   | Special   |
| Stevenson Sidney / attendant care<br><i>Comp. Rate: \$9 an hour</i>   |                    | 6,313  | 10,000  | 10,000   | Special   |
| Seaton Dorothy / attendant care<br><i>Comp. Rate: \$9 an hour</i>     |                    | 17,920   | 20,000  | 20,000   | Special   |
| Taylor Levonia / attendant care<br><i>Comp. Rate: \$9 an hour</i>     |                    | 8,780  | 12,000  | 12,000   | Special   |
| Taylor Thelma / attendant care<br><i>Comp. Rate: \$9 an hour</i>      |                    | 6,876  | 10,000  | 10,000   | Special   |
| Tucker Mattie / attendant care<br><i>Comp. Rate: \$9 an hour</i>      |                    | 6,953  | 10,000  | 10,000   | Special   |

**FEES, PROFESSIONAL AND OTHER SERVICES**

Hudspeth Regional Center

Name of Agency

| TYPE OF FEE AND NAME OF VENDOR   | Retired<br>w/ PERS | (1)<br>Actual Expenses<br>FY Ending<br>June 30, 2011 | (2)<br>Estimated Expenses<br>FY Ending<br>June 30, 2012 | (3)<br>Requested for<br>FY Ending<br>June 30, 2013 | Fund Num. |
|--|--------------------|--|---|--|-----------|
| Turner Luella / attendant care<br><i>Comp. Rate: \$9 an hour</i>       |                    | 3,235  | 5,000   | 5,000  | Special   |
| Ware Evelyn / attendant care<br><i>Comp. Rate: \$9 an hour</i>         |                    | 6,532  | 10,000  | 10,000   | Special   |
| Wilburn Serita / attendant care<br><i>Comp. Rate: \$9 an hour</i>      |                    | 10,188   | 15,000  | 15,000   | Special   |
| Williams Carolyn / attendant care<br><i>Comp. Rate: \$9 an hour</i>    |                    | 7,990  | 10,000  | 10,000   | Special   |
| Williams Cora / attendant care<br><i>Comp. Rate: \$9 an hour</i>       |                    | 12,406   | 15,000  | 15,000   | Special   |
| Williams Alice / direct care<br><i>Comp. Rate: \$9 an hour</i>         |                    | 8,433  | 10,000  | 10,000   | Special   |
| Willridge Dessie / attendant care<br><i>Comp. Rate: \$9 an hour</i>    |                    | 14,618   | 17,000  | 17,000   | Special   |
| Wilson Ruby / attendant care<br><i>Comp. Rate: \$9 an hour</i>         |                    | 504  | 504   | 504  | Special   |
| Winters Wanda / attendant care<br><i>Comp. Rate: \$9 an hour</i>       |                    | 8,082  | 10,000  | 10,000   | Special   |
| Wolfe Randel / attendant care<br><i>Comp. Rate: \$9 an hour</i>        |                    | 16,452   | 20,000  | 20,000   | Special   |
| Wolfe Vanessa / attendant care<br><i>Comp. Rate: \$9 an hour</i>       |                    | 6,723  | 10,000  | 10,000   | Special   |
| Mary Stubblefield / Client Advocate<br><i>Comp. Rate: \$40 an hour</i> | Y                  | 27,416   | 27,416  | 27,416   | Special   |
| Jimmy Shoemaker / grounds crew<br><i>Comp. Rate: \$12 an hour</i>      | Y                  | 4,656  | 4,656   | 4,656  | Special   |
| Rawls Jennifer / attendant care<br><i>Comp. Rate: \$9 an hour</i>      |                    | 6,032  | 10,000  | 10,000   | Special   |
| Marilyn Ranson / attendant care<br><i>Comp. Rate: \$9 an hour</i>      |                    | 9,380  | 15,000  | 15,000   | Special   |
| Purvis Richetta / attendant care<br><i>Comp. Rate: \$9 an hour</i>     |                    | 10,625   | 15,000  | 15,000   | Special   |
| Porter Latanya / attendant care<br><i>Comp. Rate: \$9 an hour</i>      |                    | 10,791   | 15,000  | 15,000   | Special   |
| <b>TOTAL 61658 Personal Service Contract other</b>                     |                    | <u><u>621,049</u></u>                                | <u><u>778,199</u></u>                                   | <u><u>778,199</u></u>                              |           |
| <b>GRAND TOTAL (61600-61699)</b>                                       |                    | <b>1,929,125</b>                                     | <b>2,385,350</b>  | <b>2,385,350</b>                                   |           |

**VEHICLE PURCHASE DETAILS**

Hudspeth Regional Center

Name of Agency

| <b>Year</b>                           | <b>Model</b>            | <b>Person(s) Assigned To</b> | <b>Vehicle Purpose/Use</b>                         | <b>FY2013<br/>Req. Cost</b> |
|---------------------------------------|-------------------------|------------------------------|--|-----------------------------|
| <b>Work Vehicles</b>                  |                         |                              |  |                             |
| <b>63390 Truck, Carry-All (TK CA)</b> |                         |                              |  |                             |
| 2013                                  | F450 with Box & Lift    | Louisville Industries        | Haul supplies and finished products                | 50,000                      |
| 2013                                  | F450 with Box & Lift    | Kilmichael Industries        | Haul supplies and finished products                | 50,000                      |
| <b>63393 Van, Mid Size (VN MV)</b>    |                         |                              |  |                             |
| 2013                                  | 7 passenger mini van    | Transportation               | Transport clients on field trips                   | 20,000                      |
| 2013                                  | 7 passenger mini van    | Transportation               | Transport clients on field trips                   | 20,000                      |
| 2013                                  | 7 passenger mini van    | Meridian Group Home          | Transport clients to work and field trips          | 20,000                      |
| <b>63400 Other Vehicles</b>           |                         |                              |  |                             |
| 2013                                  | 15 passenger bus w lift | MIDD Industries              | Transport clients to dr 's appointments, shopping  | 45,000                      |
| 2013                                  | 15 passenger bus w lift | Louisville Group Home        | Transport clients to dr's appointments, shopping a | 45,000                      |
| 2013                                  | 15 passenger bus w lift | Community Living Clients     | Transport clients to dr's appointments, shopping a | 45,000                      |
| <b>TOTAL WORK VEHICLES</b>            |                         |                              |  | <b>295,000</b>              |
| <b>TOTAL VEHICLE REQUEST</b>          |                         |                              |  | <b>295,000</b>              |

**VEHICLE INVENTORY  
AS OF JUNE 30, 2011**

Hudspeth Regional Center

Name of Agency

| Veh. Type | Vehicle Descript. | Model Year | Model           | Person(s) Assigned To         | Purpose/Use                         | Tag Number | Mileage On 6-30-11 | Average Miles per Year | Replacement Proposed |         |
|-----------|-------------------|------------|-----------------|-------------------------------|-------------------------------------|------------|--------------------|------------------------|----------------------|---------|
|           |                   |            |                 |                               |                                     |            |                    |                        | FY 2012              | FY 2013 |
| W         | HC-1 Chevy P/U    | 1994       | Chevy Std Cab   | Housekeeping Employees        | Housekeeping                        | G-12833    | 120,397            |                        | Y                    |         |
| W         | HC-59 Truck       | 1995       | Ford F-150      | Maintenance Dept Employees    | Grounds                             | S-15489    | 109,801            | 2,000                  | Y                    |         |
| W         | HC-69 Truck       | 1997       | Ford F-150      | Maintenance Dept Employees    | Maintenance - Group Home Maint      | G-1623     | 131,058            | 5,000                  |                      |         |
| W         | HC-70 Truck       | 1997       | GMC Jimmy suv   | Police Officers               | Police Department                   | G-2583     | 106,239            | 4,000                  | Y                    |         |
| W         | HC-73 Truck       | 1997       | Ford F-250      | Laundry Employees             | Laundry                             | G-04429    | 71,861             | 3,000                  |                      |         |
| W         | HC-74 Truck       | 1997       | Ford F-250      | HPER Employees                | Recreation Dept - transport clients | G-04886    | 91,583             | 7,000                  |                      |         |
| W         | HC-75 Cube Van    | 1998       | GMC Sierra 3500 | Workshop Employees            | Sheltered Workshop - Louisville     | G-06170    | 145,616            | 15,000                 |                      | Y       |
| W         | HC-76 Cube Van    | 1998       | GMC Sierra 3500 | Workshop Employees            | Sheltered Workshop - Morton         | G-06171    | 140,381            | 9,000                  |                      |         |
| W         | HC-77 Truck       | 1998       | Ford F-150      | Hudspeth Ind Employees        | Hudspeth Industries                 | G-06169    | 67,529             | 2,000                  |                      |         |
| P         | HC-80 Ford Van    | 1998       | 15 p wheelchair | Group Home Employees          | Louisville Group Home               | G-06820    | 150,431            | 11,000                 |                      | Y       |
| W         | HC-82 Van         | 1998       | Ford Cargo Van  | Dietary Drivers               | Dietary Services                    | G-06937    | 33,484             | 300                    |                      |         |
| W         | HC-83 Truck       | 1998       | GMC Sierra 3500 | Workshop Employees            | Kilmichael Industries               | G-7399     | 116,062            | 9,000                  |                      | Y       |
| W         | HC-84 Dump Truc   | 1991       | Ford            | Maintenance Dept Employees    | Grounds                             | G-07741    | 12,842             | 100                    |                      |         |
| P         | HC-87 Dodge Van   | 1999       | 15 p Wheelchair | HPER Employees                | Recreation Dept                     | G-09422    | 92,265             | 5,000                  |                      |         |
| P         | HC-100 - Van      | 2000       | Mini Van        | Transportation                | Transport Clients                   | G-012992   | 130,136            | 11,000                 |                      |         |
| P         | HC-101 Van        | 2000       | Dodge Mini Van  | Transportation                | Transport Clients                   | G-012993   | 149,626            | 11,000                 |                      |         |
| P         | HC-102 Van        | 2000       | Dodge Mini Van  | Transportation                | Transport Clients                   | G-012994   | 104,964            | 5,000                  |                      |         |
| P         | HC-106 Dodge Va   | 2000       | 15 P wheelchair | Group Home Employees          | Kosciusko Group Home                | G013087    | 135,739            | 6,000                  |                      |         |
| P         | HC-111 Dodge Va   | 2000       | Mini Van - 7 pa | Hudspeth Ind Employees        | Hudspeth Industries                 | G013088    | 76,848             | 4,000                  |                      |         |
| W         | HC 99 Truck       | 2000       | Truck           | Maintenance Dept Employees    | Property - move supplies & Furnitur | G13487     | 144,558            | 10,000                 | Y                    |         |
| W         | HC 115 GMC        | 2000       | Pick up         | Workshop Emplooyees           | MIDD - transport supplies           | G15532     | 68,096             | 3,000                  |                      |         |
| P         | HC 116 Bus        | 2001       | Bus 44 psg      | Eligible Drivers              | Transportation - Transport Clients  | G16145     | 34,462             | 400                    |                      |         |
| P         | HC 117 Ford Van   | 2001       | Mini 7 psgr     | Transportation                | Transport Clients                   | G16710     | 189,154            | 19,000                 | Y                    |         |
| P         | HC 118 Dodge Va   | 2001       | Ram Van 12 pasg | Workshop Employees            | Kilmichael Ind Transport Clients    | G16982     | 90,366             | 15,000                 |                      |         |
| W         | HC 119 Chevy P/   | 1991       | Pick Up         | Maintenance Employees         | Painters/ Transport Supplies        | G19351     | 81,024             | 2,000                  |                      |         |
| W         | HC 120 Truck      | 1993       | Bucket Truck    | Maintenance Employees         | Electricians                        | G19791     | 133,831            | 300                    |                      |         |
| W         | HC 121 Dodge      | 2001       | Ram Van         | Dietary Drivers               | Dietary Transport Meals             | G18021     | 31,616             | 2,000                  |                      |         |
| P         | HC 122 Ford Van   | 2001       | Mini Van 7 psgr | Group Home Employees          | Morton Group Home Transport Clients | G18035     | 175,305            | 14,000                 |                      |         |
| P         | HC 123 Ford Van   | 2001       | Mini Van 7 Psgr | Eligible Department Employees | Transportation                      | G18036     | 162,245            | 11,000                 | Y                    |         |

## AS OF JUNE 30, 2011

Hudspeth Regional Center

Page: 2

Name of Agency

| Veh. Type | Vehicle Descript. | Model Year | Model           | Person(s) Assigned To         | Purpose/Use                        | Tag Number | Mileage On 6-30-11 | Average Miles per Year | Replacement Proposed |         |
|-----------|-------------------|------------|-----------------|-------------------------------|------------------------------------|------------|--------------------|------------------------|----------------------|---------|
|           |                   |            |                 |                               |                                    |            |                    |                        | FY 2012              | FY 2013 |
| P         | HC 124 Ford Van   | 2001       | Mini Van 7 psg  | Group Home Employees          | Louisville Group Home              | G18037     | 232,023            | 17,000                 | Y                    |         |
| P         | HC131 Chevy V     | 2002       | Express15 ps    | MIDD Employees                | Whitworth Adult workshop           | G22729     | 59,594             | 3,000                  |                      |         |
| P         | HC 133 Dodge Va   | 2002       | Caravan 7 ps    | Eligible Employees            | Transportation - Transport Clients | G22828     | 156,431            | 15,000                 | Y                    |         |
| P         | HC 137 Chevy Va   | 2002       | Express 15 p    | Unit 1 Employees              | Unit I transport clients           | G23133     | 95,155             | 9,000                  |                      |         |
| P         | HC 138 Chevy Va   | 2002       | Express 15 p    | Unit 11 Employees             | Unit 11 transport clients          | G23138     | 69,306             | 8,000                  |                      |         |
| P         | HC 139 Chevy Va   | 2002       | 15 p wheelchair | Group Home Employees          | Kilmicheal Group Home              | G23136     | 91,090             | 9,000                  |                      |         |
| P         | HC 140 Chevy Va   | 2002       | 15 p wheelchair | Group Homes Employees         | Kilmicheal Group Home              | G23137     | 94,361             | 5,000                  |                      |         |
| W         | HC 141 GMC PU     | 2002       | Sierra          | Workshop Employees            | Morton Industries                  | G23134     | 106,561            | 10,000                 |                      |         |
| W         | HC 142 GMC PU     | 2002       | Sierra          | Workshop Employees            | Attala Industries                  | G23135     | 90,003             | 10,000                 |                      |         |
| W         | HC 146 FORD       | 2003       | RANGER          | Maintenance Employees         | Electricians                       | G 26221    | 39,818             | 5,000                  |                      |         |
| W         | HC 147 FORD       | 2003       | RANGER          | Maintenance Employees         | Carpenters                         | G 26222    | 49,292             | 8,000                  |                      |         |
| W         | HC 148 FORD       | 2003       | RANGER          | Workshop Employees            | TRI COUNTY                         | G26889     | 53,940             | 9,000                  |                      |         |
| P         | HC149 Dodge       | 2005       | Caravan 7 pa    | CLS                           | CLS Crosscreek Program             | G032927    | 191,834            | 35,000                 | Y                    |         |
| P         | HC150 Dodge       | 2005       | Caravan 7 pa    | Eligible Department Employees | Transportation                     | G032993    | 126,322            | 17,000                 |                      | Y       |
| P         | HC151 FORD        | 2005       | 15 p wheelch va | Group Home Employees          | Meridian Group Home                | G033525    | 67,930             | 12,000                 |                      |         |
| P         | HC152 FORD        | 2005       | 15 p wheelch va | Group Home Employees          | Brandon Group Home                 | G033526    | 87,970             | 13,000                 |                      |         |
| P         | HC-153 Ford       | 2005       | 15 p wheelch va | CLS                           | CLS Crosscreek Program             | G033527    | 112,267            | 18,000                 |                      | Y       |
| P         | HC-154 Ford       | 2005       | 12 passenger va | CLS                           | CLS Clinton Program                | G034105    | 232,595            | 39,000                 | Y                    |         |
| W         | HC-155 Ford       | 2005       | 12 passenger va | Workshop Employees            | Louisville Ind.                    | G034106    | 63,090             | 8,000                  |                      |         |
| P         | HC-156 Ford       | 2005       | 12 passenger va | HPER Employees                | Recreation Dept                    | G034107    | 63,336             | 14,000                 |                      |         |
| P         | HC-157 Ford       | 2005       | 12 passenger va | CLS                           | CLS                                | G034108    | 258,162            | 33,000                 | Y                    |         |
| P         | HC-158 Dodge      | 2006       | Mini Van        | Eligible Department Employees | Transportation                     | G037304    | 16,323             | 3,000                  |                      |         |
| P         | HC-159 Dodge      | 2006       | Mini Van        | Supported Employees           | Supported Employment               | G037303    | 195,400            | 27,000                 | Y                    |         |
| P         | HC-160 Dodge      | 2006       | Mini Van        | Eligible Department Employees | Transportation                     | G037302    | 123,428            | 25,000                 |                      | Y       |
| P         | HC-161 Dodge      | 2006       | Mini Van        | Group Home Employees          | Meridian Group Home                | G037305    | 155,299            | 26,000                 |                      | Y       |
| W         | HC-162 Ford       | 2006       | Truck           | Maintenance Employees         | Plumbers                           | G037637    | 40,580             | 8,000                  |                      |         |
| P         | HC-163 Ford       | 2006       | 15 p wheelchair | Group Home Employees          | Rankin Group Home                  | G038062    | 98,059             | 20,000                 |                      |         |
| P         | HC-164 Ford       | 2006       | 15 p wheelchair | Group Home Employees          | Brandon Group Home                 | G038060    | 152,524            | 30,000                 | Y                    |         |
| P         | HC-165 Ford       | 2006       | 12 passenger va | HPER Employees                | Recreation Dept                    | G038061    | 51,462             | 15,000                 |                      |         |
| P         | HC-166 GMC        | 2006       | Wheelchair Bus  | Bus Drivers                   | Transportation                     | G038255    | 38,592             | 8,000                  |                      |         |

AS OF JUNE 30, 2011

Hudspeth Regional Center

Page: 3

Name of Agency

| Veh. Type | Vehicle Descript. | Model Year | Model           | Person(s) Assigned To         | Purpose/Use           | Tag Number | Mileage On 6-30-11 | Average Miles per Year | Replacement Proposed |         |
|-----------|-------------------|------------|-----------------|-------------------------------|-----------------------|------------|--------------------|------------------------|----------------------|---------|
|           |                   |            |                 |                               |                       |            |                    |                        | FY 2012              | FY 2013 |
| P         | HC-2 Dodge        | 2007       | Mini Van        | Eligible Department Employees | Transportation        | G042041    | 81,097             | 21,000                 |                      |         |
| P         | HC-3 Dodge        | 2007       | Mini Van        | Eligible Department Employees | Transportation        | G042042    | 79,076             | 19,000                 |                      |         |
| P         | HC-4 Dodge        | 2007       | Mini Van        | Eligible Department Employees | Transportation        | G042044    | 67,337             | 16,000                 |                      |         |
| P         | HC-5 Dodge        | 2007       | Mini Van        | Transportation Runners        | Transportation        | G042043    | 66,876             | 15,000                 |                      |         |
| P         | HC-6 Ford         | 2007       | Wheelchair Bus  | Bus Drivers                   | Transportation        | G042225    | 38,235             | 5,000                  |                      |         |
| P         | HC-7 Chevrolet    | 2007       | Impala Sedan    | Facility Director             | Facility Director     | G042286    | 19,131             | 4,000                  |                      |         |
| P         | HC-8 Ford         | 2007       | 8 passenger wag | Group Home employees          | Kociusko Group Home   | G042224    | 92,352             | 20,000                 |                      |         |
| P         | HC-9 Ford         | 2007       | 12 Pass Van     | Summer park Program           | CLS                   | G042671    | 90,696             | 22,000                 |                      |         |
| P         | HC-10 Ford        | 2007       | 12 Pass Van     | CLS HighPointe                | CLS                   | G042672    | 147,760            | 37,000                 |                      |         |
| W         | HC-12 Ford        | 2007       | 12 Pass Van     | Workshop Employees            | Louisville Industries | G042672    | 43,288             | 10,000                 |                      |         |
| W         | HC-13 Ford        | 2007       | Truck           | Workshop Employees            | Attala Industries     | G042673    | 26,874             | 5,000                  |                      |         |
| W         | HC 14-Ford        | 2007       | Truck           | Workshop Employees            | Attala Industries     | G042674    | 9,841              | 5,000                  |                      |         |
| P         | HC 11 Ford        | 2007       | Wheelchair Bus  | Transportation                | Transportation        | G043672    | 24,923             | 3,000                  |                      |         |
| W         | HC 15 Ford        | 2008       | Truck           | Tri County Industries         | Tri County Industries | G042910    | 238,318            | 17,000                 |                      |         |
| P         | HC 16 Ford        | 2008       | Bus             | Meridian Group Home           | Meridian Group Home   | G044190    | 20,814             | 5,000                  |                      |         |
| P         | HC 17 Ford        | 2008       | Ford Bus        | Morton Group Home             | Morton Group Home     | G048274    | 26,717             | 10,000                 |                      |         |
| P         | HC 18 Ford        | 2008       | Ford Bus        | Louisville Group Home         | Louisville Group Home | G048273    | 12,423             | 4,000                  |                      |         |
| P         | HC 19 Ford        | 2008       | Ford Bus        | Kosciusko Group Home          | Kosciusko Group Home  | G04872     | 32,941             | 11,000                 |                      |         |
| P         | HC 20 Ford        | 2009       | 12 Passenger Va | CLS Village                   | CLS Village           | G049648    | 72,348             | 37,000                 |                      |         |
| P         | HC 21 Ford        | 2009       | 12 Passenger Va | CLS Crosswinds                | CLS Crosswinds        | G049647    | 64,239             | 24,000                 |                      |         |
| P         | HC 22 Dodge       | 2009       | Mini Van        | Kilmichael Group Home         | Kilmichael Group Home | G049870    | 56,680             | 20,000                 |                      |         |
| W         | HC 107 Dodge      | 2000       | Wheelchair Van  | Workshop Employees            | MIDD                  | G013086    | 104,258            | 7,000                  |                      | Y       |
| P         | HC 23 Ford        | 2009       | Ford Van        | Morton Group Home             | Morton Group Home     | G50534     | 17,321             | 9,000                  |                      |         |

Vehicle Type = Passenger/Work

**PRIORITY OF DECISION UNITS  
FISCAL YEAR 2013**

Hudspeth Regional Center  
Agency Name

| Program                               | Decision Unit           | Object              | Amount         |
|---------------------------------------|-------------------------|---------------------|----------------|
| <b>Priority # 1</b>                   |                         |                     |                |
| Program # 1 : MR - INSTITUTIONAL CARE | Medicaid Match          |                     |                |
|                                       |                         | Subsidies           | 910,000        |
|                                       |                         | <b>Total</b>        | <b>910,000</b> |
|                                       |                         | General Funds       | 910,000        |
| Program # 2 : MR - GROUP HOMES        | Medicaid Match          |                     |                |
|                                       |                         | Subsidies           | 390,000        |
|                                       |                         | <b>Total</b>        | <b>390,000</b> |
|                                       |                         | General Funds       | 390,000        |
| <b>Priority # 2</b>                   |                         |                     |                |
| Program # 2 : MR - GROUP HOMES        | Overtime                |                     |                |
|                                       |                         | Salaries            | 102,000        |
|                                       |                         | <b>Total</b>        | <b>102,000</b> |
|                                       |                         | Other Special Funds | 102,000        |
| Program # 3 : MR - COMMUNITY PROGRAMS | Overtime                |                     |                |
|                                       |                         | Salaries            | 63,750         |
|                                       |                         | <b>Total</b>        | <b>63,750</b>  |
|                                       |                         | Other Special Funds | 63,750         |
| <b>Priority # 3</b>                   |                         |                     |                |
| Program # 1 : MR - INSTITUTIONAL CARE | Overtime and Benchmarks |                     |                |
|                                       |                         | Salaries            | 314,250        |
|                                       |                         | <b>Total</b>        | <b>314,250</b> |
|                                       |                         | Other Special Funds | 314,250        |
| <b>Priority # 4</b>                   |                         |                     |                |
| Program # 1 : MR - INSTITUTIONAL CARE | Capital Outlay Other    |                     |                |
|                                       |                         | OTE                 | -3,887         |
|                                       |                         | <b>Total</b>        | <b>-3,887</b>  |
|                                       |                         | Other Special Funds | -3,887         |

**CAPITAL LEASES**

Hudspeth Regional Center  
 Name of Agency

| Vendor/<br>Item Leased | Original<br>Date of<br>Lease | Original<br>Number<br>of Months<br>of Lease | Number<br>of Months<br>Remaining<br>on 6-30-11 | Last<br>Payment<br>Date | Interest<br>Rate | Amount of Each<br>Monthly/Yearly Payment |          |       | Total of Payments to be Made |                   |          |       |                   |          |       |
|------------------------|------------------------------|---|--|-------------------------|------------------|--|----------|-------|------------------------------|-------------------|----------|-------|-------------------|----------|-------|
|                        |                              |   |  |                         |                  | Principal                                | Interest | Total | Actual<br>FY 2011            | Estimated FY 2012 |          |       | Requested FY 2013 |          |       |
|                        |                              |   |  |                         |                  |  |          |       |                              | Principal         | Interest | Total | Principal         | Interest | Total |
| /XXX NEW               | //                           | 0   | 0  | //                      | .000             |  |          |       |                              |                   |          |       |                   |          |       |

## Summary of 3% General Fund Program Reduction to FY2012 Appropriated Funding by Major Object

Hudspeth Regional Center

| Major Object           | FY2012<br>GENERAL FUND<br>REDUCTION | AFFECT ON FY2012<br>STATE SUPPORT<br>SPECIAL FUNDS | AFFECT ON FY2012<br>FEDERAL FUNDS | AFFECT ON FY2012<br>OTHER SPECIAL<br>FUNDS | TOTAL 3%<br>REDUCTIONS |
|------------------------|-------------------------------------|--|-----------------------------------|--|------------------------|
| PERSONAL SERVICES      | ( 313,876)                          |  |                                   |  | ( 313,876)             |
| TRAVEL                 |                                     |  |                                   |  |                        |
| CONTRACTUAL SERVICES   |                                     |  |                                   |  |                        |
| COMMODITIES            |                                     |  |                                   |  |                        |
| OTHER THAN EQUIPMENT   |                                     |  |                                   |  |                        |
| EQUIPMENT              |                                     |  |                                   |  |                        |
| VEHICLES               |                                     |  |                                   |  |                        |
| WIRELESS COMM. DEVICES |                                     |  |                                   |  |                        |
| SUBSIDIES, LOANS, ETC  |                                     |  |                                   |  |                        |
| <b>TOTALS</b>          | <b>( 313,876)</b>                   |  |                                   |  | <b>( 313,876)</b>      |